

Appendix 3 - 2017/18 - 2019/20 Savings Details

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
Efficiency Savings									
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
Sub Total - Efficiency Savings		268	200	350	818				

Income Generating Opportunities									
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

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
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.
Sub Total - Income Generating Opportunities		1,034	665	313	2,011				

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

Service Redesign									
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. Proposals will be discussed with the WECA where appropriate.
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.

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
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

769	787	887	2,443
------------	------------	------------	--------------

TOTAL PLACE

2,335	1,652	1,550	5,537
--------------	--------------	--------------	--------------

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
---------------	--------------------	-------------------	-------------------	-------------------	----------------------	------------------------------------	---	----------------------------------	-----------------------------

PEOPLE & COMMUNITIES

Adult Social Care & Health

Efficiency Savings									
Prime Provider Social Care & Health Contract	Incorporated into the Prime Provider contract and associated risk and gain share.	300	0	0	300	L	0	None	To be delivered through efficiencies, including as a result of implementation of the new social care IT system, Liquidlogic, which will support more streamlined business processes.
Community Support Services	Reduce cost of Community Support services through: Re-defining requirements - new specification with focus on maximising independence and reduce longer-term dependency on funded care. Utilise Prime Provider/DPS arrangement to achieve contracting efficiencies.	0	75	25	100	M	0	None	Improved outcomes for service users as they are able to access services that are focused on maximising their independence and not building unnecessary dependency.
Day Care	Reduce the cost of day care services through: redefining requirements - new specification with focus on maximising independence and reducing longer-term dependency on funded care and moving away from more traditional model of day care for people with a LD that have been day-centre based, standard activities. Also, revise approach to transport provision to reflect this new approach.	25	75	0	100	M	0	May impact the long term future use of two Council-owned day-centres	Improved outcomes for service users as they are able to access services that are focused on maximising their independence and not building unnecessary dependency. Potential reduced access to existing service for some people with an LD as the service model is redesigned with a shift away from the current, traditional day-centre model.
Provider Relationship	Strengthen the focus of providers on maximising independence by focusing on individual's strengths, interests, abilities and networks improving outcomes and reducing longer term dependency. Support with a risk and gain share model with community services providers to incentivise them to deliver outcomes and reduce package costs.	125	125	0	250	M	0	None	Improved outcomes for service users able to access services focused on maximising independence. Greater visibility of the available options for service users and carers, giving them greater choice and control. Services can be co-ordinated around the needs and wishes of the individual.
Residential and nursing re-commission	Reduce the cost of care home placements through: a) Refinement of eligibility criteria and active promotion of community based alternatives that focus on maximising independence; b) Ensuring consistency and equity in care home fees by implementing a new commissioning and contracting model informed by Fair Price of Care exercise undertaken in 2016/17; & c) Design and implementation of a brokerage service.	0	75	25	100	M	0	None	The assessed level of need is aligned with the cost of meeting that need avoiding "over-prescription" and increased dependency. Improved consistency and equity between service user groups. Improved cost control supported by efficient payment processes achieves better value for money.

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
Assistive Technology	Increase the use of assistive technology to reduce overall package costs and reduce demand longer term for residential care a) Package cost reduction of existing service users b) Demand management - reduce future demand for more expensive care through early identification of service users who will benefit from assistive technology c) Income generation - charge service users without eligibility for Council provided care	50	50	0	100	M	0	None	Improved outcomes for service users able to access services focused on maximising independence. Greater visibility of the available options for service users and carers, giving them greater choice and control. Services can be co-ordinated around the needs and wishes of individuals. Some service users may be charged for their service, if not eligible for Council care.
Re-ablement	Maximise impact of re-ablement service promoting independence, avoiding unnecessary admission to residential and nursing care/hospital and supporting timely discharge from hospital. Streamline pathways into reablement to improve access, reduce waiting times and prevent a delay in individuals receiving a service. Improve service user outcomes and reduce dependency on long term packages of care.	125	125	0	250	M	0	None	Service users are supported to maximise their independence and packages do not build unnecessary dependency on funded services resulting in improved outcomes. The assessed level of need is aligned with the cost of meeting that need avoiding "over-prescription" and increased dependency. Improved access to reablement service and avoidance of delays. Some service users receiving reablement for longer than 6-weeks whilst waiting for an ongoing package of care may be charged for their care.
Front Door Review	Redesign social care access as part of an integrated 'front door' to place greater emphasis on: a) providing information, advice and guidance; b) enabling people to access alternative preventative and self-care focused services including those provided by voluntary sector organisations; and c) ensuring that individuals who do need statutory social care services are able to access them without delay.	62.5	187.5	0	250	M	0	None	Service users are supported to maximise their independence and packages do not build unnecessary dependency on funded services resulting in improved outcomes. The assessed level of need is aligned with the cost of meeting that need avoiding "over-prescription" and increased dependency. Improved access to statutory health and care services and avoidance of delays in individuals receiving a service. Greater visibility of the available options for service users and carers, giving them greater choice and control. Service users are enabled to help themselves.
Incremental Package Costs	Analysis of package data indicates that in 2015/16 there were a significant number of incremental package increases. A proportion of these increases will have been appropriate to respond to an increase in need. However, existing controls and governance can be strengthened to reduce the volume, value and duration of incremental increases.	50	50	0	100	M	0	None	<ul style="list-style-type: none"> • Reduced prevalence of incremental package increases, realising a cashable benefit • Improved outcomes for service users by ensuring they receive the right level of care at the right time and dependency is not built unnecessarily • Wider strategic objectives are supported by actively promoting and encouraging alternative ways to meet an identified need that does not necessarily rely on funded social care support, for example, assistive technology • Decision makers are held to account which can result in a greater level of ownership for operational decisions to contribute to wider practice changes • Greater visibility of incremental increases will inform practice change and market development work, by better understanding local drivers for package increases and being better equipped to respond to the reasons for those.

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
Support Planning and Brokerage	Transform the approach and delivery structure of support planning and brokerage. This will involve implementing an asset based approach and separating the assessment from support planning and brokerage functions to improve operational efficiency, provide the framework for more innovative support plans and increase consistency to realise cashable and non-cashable benefits.	50	50	0	100	M	0	None	Service users are supported to maximise their independence and packages do not build unnecessary dependency on funded services resulting in improved outcomes. The assessed level of need is aligned with the cost of meeting that need avoiding "over-prescription" and increased dependency. Improved access to statutory health and care services and avoidance of delays in individuals receiving a service. Greater visibility of the available options for service users and carers, giving them greater choice and control. Service users are enabled to help themselves.
Review/restructure of Disabled Care Team (Adults & Children's)	The children's disability team is currently an in-house team whilst the Adult's team is externalised. An opportunity exists to merge the function through service restructuring.	50	50	0	100	m	Not known at this stage	None	The option of amalgamating the Adult and Children's services would provide an opportunity to develop a more seamless service and improve transition arrangements. This could also offer efficiencies in management and back-office costs.
Home Care Compliance	Develop the approach to home care commissioning to strengthen the focus on outcomes and maximising independence. Redesign the commissioning and contracting model to achieve efficiency, stimulate the market and incentivise providers to maximise independence. Streamline business processes to gain efficiencies from payment processes and cost controls.	50	50	0	100	M	0	None	Service users are supported to maximise their independence and packages do not build unnecessary dependency on funded services resulting in improved outcomes. The assessed level of need is aligned with the cost of meeting that need avoiding "over-prescription" and increased dependency. Improved cost control supported by efficient payment processes achieves better value for money.
Sexual health portfolio	Reduction in sexual health preventative and treatment services by ending contracts, reducing contract values and changing service specifications with service providers	31	0	0	31	L	0	None	Loss of service for some specific sexual health interventions as described in last year's plan
Health Improvement Programmes	Completion of last year's agreement to reduce some areas of contract spend on preventative services	157	0	0	157	L	0	None	Reductions across a range of service budgets as described in last year's plan
Public Health further savings	Savings in 17/18 will be made against health improvement programmes including from the DPH award (non-pay), NHS health checks and other lifestyle programmes not included in the Your Care, Your Way envelope. Savings in 18/19 will involve reduction in support to CCG health protection, internal intelligence posts, training budgets and possibly other changes to budgets for staff or commissioned services based on the Your Care, Your Way process.	50	50	0	100	L	0	None	This will have a small impact on a range of preventive services carried out in schools and in the community but no service will be lost entirely and direct client-facing services will be maintained and efficiency maximised through service remodelling in the Your Care, Your Way process
Sub Total - Efficiency Savings		1,126	963	50	2,138				

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
---------------	--------------------	----------------------	----------------------	----------------------	-------------------------	---	---	--	-----------------------------

Growth Avoidance

Adult Social Care Demographic Growth - Older People over 65	Fair Price of Care and modelling of alternative fee structures for care home placements has informed development of new commissioning and contracting approaches. However, this is in the context of increasing pressures arising from demographic change. Also in the context of market conditions, which are a significant constraint when negotiating and agreeing new contractual arrangements and fee structures and ensuring that the Council's statutory obligations are met. Very close links with the mobilisation, transition and transformation of community services (your care, your way), the establishment of the Prime Provider/Dynamic Purchasing System arrangements and the agreement of risk and gain share.	333	333	333	999	M	0	None	A strengthened focus on maximising independence by focusing on individuals' strengths, interests, abilities and networks is designed to improve outcomes for service users and reduce longer term dependency. Potential reduced access to their preferred care setting for some service users and carers as the Council balances the views, preferences and wishes of the individual with ensuring that the assessed level of need is aligned with the cost of meeting that need, avoiding "over prescription" and building increased dependency.
Adult Social Care Demographic Growth - Mental Health over 65		190	190	190	570	M	0	None	
Adult Social Care Demographic Growth - Learning Disabilities		348	348	348	1,044	M	0	None	
Adult Social Care Demographic Growth - Mental Health Adults of Working Age		75	75	75	225	M	0	None	
Adult Social Care Demographic Growth - People with Physical Disabilities		46	46	46	138	M	0	None	
Adult Social Care Placements & Packages Inflation	Links to comments above. Focus on delivery is to achieve commissioning and contracting arrangements that are financially sustainable for both the Council and for care providers.	252	0	0	252	H	0	None	Increasing concerns about the capacity, capability and diversity in the market may mean that some people are not able to access their care and support from their preferred care home or provider.
Adult Social Care Placements & Packages Inflation - stretch		0	250	250	500	H	0	None	
Social Work & Safeguarding Activity (Prime Provider Contract)	Incorporated into the Prime Provider contract and associated risk and gain share. Links to Strengthening Social Care initiative.	21	21	21	63	M	0	None	New approaches require significant culture and practice shift, which can be difficult and time-consuming to achieve.

Sub Total - Growth Avoidance

1,265	1,263	1,263	3,791
-------	-------	-------	-------

Sub Total - Adult Social Care & Health

2,391	2,226	1,313	5,929
-------	-------	-------	-------

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
---------------	--------------------	-------------------	-------------------	-------------------	----------------------	------------------------------------	---	----------------------------------	-----------------------------

Children's Services

Efficiency Savings									
Adoption Team regional approach	Combining adoption services with other Local Authorities	0	100	0	100	M	2	None	The creation of Regional Adoption Agencies is a national initiative. The proposed creation of Adoption West will transfer a number of current Adoption responsibilities and activities to a Regional Adoption agency from April 2018. The joining of six Local Authorities will provide children and adopters with a more consistent service as well as providing opportunities to develop more efficient and effective support systems to the process of recruiting and assessing adopters.
Increase the level of "In-house" Foster-Placements	Increase level of in-house foster placements through a combination of enabling in house carers to take more complex cases and/or increasing volumes of in house carers through increased recruitment	50	50	0	100	M	0	None	Initial review of new recruitment approaches (particularly through improving and increasing our social media presence) have resulted in an overall increase in expressions of interest in fostering and those which progress to assessment of carers. An increased number of in-house foster-placements may require additional capacity within the team to support the foster carers, but should still enable a net saving as shown
Children's safeguarding court proceedings	Reducing the numbers of those coming to court and then into care through preventative measures and changing the use of experts during the process e.g. a) reduction in cost of barristers a mediation approach to early prevention b) Early help preventative measures c) Review social worker use	0	100	0	100	H	0	None	The numbers of cases that have required the Local Authority to initiate Court proceedings in relation to young children has risen over the past two years, reflecting a national trend. Any changes to the decision making process will need to be made with consideration to evidence of an incremental and increased demand for legal intervention, but securing professional input in a more cost-effective way and increasing preventative measures can only have a positive impact.
Skills and Employment Funding Model	Reduction in level of funding from People & Communities to Place for Skills & Employment team, which will become self-funding through its work with employers. Consolidation of ad hoc internal savings used to fund this team, by deleting a post within People & Communities.	0	60	0	60	L	1	None	Minimal impact anticipated, providing focus on care leavers and other vulnerable young people is not lost as a result of new funding model
Home to School Transport funding arrangements	Reducing spend on home to school transportation through a) Recovering costs from other Local Authorities b) Not paying for Independent Fostering Agency placement travel as contracts include travel costs	25	0	0	25	M	0	None	None - this is about ensuring that we are recovering home to school transport costs where there is prior agreement that other organisations should be covering these costs.
Preventative Commissioning	Explore opportunities for further integration of commissioned services, creating more joined up approaches and creating some back-office efficiencies	12.5	12.5	0	25	M	0	None	Improved outcomes for families, by integrating services that are coordinated around their needs and preventing escalation into specialist social care services.
Sub Total - Efficiency Savings		88	323	0	410				

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
Service Redesign									
Children's Centres buildings management	Reduce cost of Children's Centres through 'asset transfer' of centres or finding a way to ensure services are delivered by others through existing buildings	25	75	0	100	M	0	Potential asset transfer	The current service will continue to run. The transfer of some Children's Centre buildings to community ownership could benefit local organisations through more effective use of the buildings as well as reduce unnecessary overheads for the Council. Already exploring this option for the 'spoke' centres (not hubs).
Review savings available from Youth Connect Service	Explore options to enable alternative delivery arrangements for services creating potential partnerships with local communities thus enabling local community groups to develop the additional capacity in key areas that will offer supplementary services for young people	0	200	300	500	H	7-10	Potential asset transfer	This proposal seeks to maintain the Council's commitment to delivering its statutory requirements, whilst also encouraging and enabling local community groups to develop the additional capacity in key areas that will offer supplementary services for young people. Any reduction in the size and remit of the Council-run service may impact on service delivery and our early help offer. The aim of the review will be to minimise any negative impact on outcomes for young people.
Music Service remodelling	Remove Council revenue funding from the Music Service	28	0	0	28	L	0	None	New model of delivery established, linking music development to government grants and selling services to schools and parents
Children's Services Collaboration with other LA	Combine smaller services with other local authorities to achieve efficiencies e.g. YOT, educational functions, admissions, school psychologists, school improvement service etc. a) Combining small services b) Removal of non-essential services	0	25	0	25	M	1	None	Minimal impact expected as this is about combining delivery with another LA. This could assist in making these smaller services more robust as well as providing efficiencies.
Early Years nursery provision	To review all of the existing Council owned and run nurseries and explore the option of assisting other organisations to take on the running and management of nurseries to ensure there are sufficient places available.	50	50	0	100	M	Some fixed term posts already terminated	None	There is now provision of sufficient alternative nursery places in some areas. The private sector has been able to absorb the movement of children to independent nursery providers from Council-run nurseries in some locations. The Council will explore the option of assisting other organisations to take on the running and management of nurseries to ensure that sufficient places remain available across communities

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
Remodel Education Support & School Services	Scale down offer to meet remaining statutory requirements only, transferring responsibility to schools where appropriate.	0	250	0	250	M	Up to 5	None	This re-modelling follows national policy initiatives which have resulted in academisation of schools and the transfer of functions to schools, academies the Regional Schools Commissioner; Teaching Schools, Trust Boards of Multi Academy Trusts (MAT). Further government announcements are expected on the future role of Local Authorities in education, which may result in further changes in what we deliver. This could be achieved through greater trading with schools and academies and wider opportunities for income generation or working with neighbouring authorities, or simply scaling back the local authority's education support services to schools.

Sub Total - Service Redesign

103	600	300	1,003
-----	-----	-----	-------

Sub Total - Children's Services

190.5	922.5	300.0	1,413.0
-------	-------	-------	---------

TOTAL PEOPLE & COMMUNITIES

2,581	3,148	1,613	7,342
-------	-------	-------	-------

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
---------------	--------------------	-------------------	-------------------	-------------------	----------------------	------------------------------------	---	----------------------------------	-----------------------------

RESOURCES

Efficiency Savings									
IT Services – Core Efficiency Programme	Cost reduction and efficiency based on further centralising IT functions, consolidating the number of applications, sharing larger applications, a more flexible but lower cost infrastructure.	100	100	0	200	L	0	None	Capacity will be restricted especially for additional service requests
Business Finance – Income and Debt Transactional Services	To consolidate the approach to income collection and debt recovery services across the Council. May include referral to specialist debt recovery services.	75	50	0	125	M	0	None	
Lean Review of Transactional Services	To undertake a lean review of all Procure to Pay, including procurement cards transactional financial service activities across the Council. This may also include income collection activity as appropriate.	50	0	0	50	M	0	None	
Payroll and HR Services	To reduce HR and Payroll costs, improve efficiency using capability from new iTrent system to the full	100	0	0	100	M	0	None	
Digital and online	Reducing postal costs, issuing online bills and letters and increasing web form usage for Council Tax and other relevant services	0	0	100	100	M	0	None	Users without digital access will need to be accommodated to avoid any adverse impacts. Otherwise service should be faster and simpler plus more up to date.
Corporate estate	Further consolidation of corporate estate including the few small stand alone offices that remain	50	50	0	100	M	0	Releasing corporate assets to add to the commercial estate	None. Offices may include Charlotte St and Broad St.
Deliver Council Connect Magazine differently	Reduce the overall spend on Council Connect magazine through reprocurement and reformatting plus use for internal adverts	15	15	0	30	L	0	None	
Sub Total - Efficiency Savings		390	215	100	705				

Income Generating Opportunities									
Property development company	<ul style="list-style-type: none"> To generate Revenue Income for the Council To hold, manage and operate market housing for private short-term lettings. To sell market housing for investment Provision of other market housing related activity Deliver and manage other commercial and property developments. To deliver long term capital appreciation 	225	150	200	575	M	0	Better use of underused or vacant Council sites	Also generates new homes bonus, Council Tax, and capital receipts. Improves service delivery by fulfilling the agreed objectives: <ul style="list-style-type: none"> Deliver new developments of market housing. To align with Corporate Priorities To manage market housing assets To stimulate / accelerate market housing and development delivery To improve supply, quality and quantity of private rented housing To act as a responsible private landlord
Communications Hub & CCTV Income Generation	Approach the external Market to use the spare capacity in our 24/7 Operation, including CCTV monitoring, Radio monitoring, Lone Worker Support, and Alarm Monitoring.	50	50	50	150	H	0	None directly anticipated.	Community benefits from increased security for those that use the service.
Energy services for B&NES	Local Energy Services in the form of a local tariff, energy supply and efficiency investments on Council buildings and investment in community led energy schemes	15	10	75	100	H	0	Renewable energy installations on some Council assets	Efficiencies but also positive impacts for the B&NES community especially those suffering fuel poverty

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
Commercial Estate	Active commercial property investment approach targeted at acquisitions in line with the councils commercial estate strategy - which is being refreshed to include properties beyond B&NES boundaries and mainly in the WoE devolution area - and non retail investments	525	825	125	1475	M	2 additional	Increase in number of assets held by the commercial estate	The strategy relies on the Council's cost of borrowing remaining low relative to property returns. Fixed rates borrowing is to be used as investments occur. Some additional specialist staff may be required to support the active approach although external advice remains key.
Parish Councils to contribute to By-Elections	Parish Councils will be asked to contribute to the cost of running their by-elections - 50% for the first by-election and then 100% for future ones with discretion to waive the charge in specified circumstances.	10	0	0	10	M	None	None	More effective use of resources. The number of Parish Council by-elections and their cost has been increasing over several years.
Sub Total - Income Generating Opportunities		825	1,035	450	2,310				

Service Redesign									
Simplify administration of local council tax support scheme	Simplify Council Tax Support to ensure limited funds are targeted to the most disadvantaged, with application and administration aligned better with Universal Credit roll out	70	0	0	70	L	2	None	Better targeting of financial support and only administrative savings. The transition needs to be well managed and linked to UC roll out to achieve this.
Modern Libraries Review	Develop the Keynsham model for joint one stop shop and library service in Bath and Midsomer Norton Consult with local communities for alternative delivery of library services to reduce our staffing & resources commitment across the area including a review of mobile services. Savings achieved through staff reduction; efficiencies. Income from sale of assets and lettable space	100	0	700	800	M	25	Lewis house Bath OSS needs to be adapted. MSN Hollies OSS to be adapted. Existing libraries in Bath and MSN to be relocated into the extended OSS facilities. Other community libraries changes will be dependant upon locally agreed approaches.	Integrating services in 3 main population centres will see an increased focus on the new digital agenda; helping people to access resources and gain appropriate skills; with a focus on children and families and developing skills for the economy Access to 3 million books across Libraries West will be maintained with the browsing experience being enhanced through innovative use of digital technology In Rural areas the impacts will dependent upon local community solutions and have potential to enable longer opening hours and more vibrant community hubs and shared facilities.
Establishment of Internal Audit Trading Company	As part of the natural evolution of the Audit West Partnership with North Somerset Council to establish the organisation as a local authority controlled trading (Ltd) company. Also possibly extend the partnership.	20	45	20	85	M	0	None	Possible TUPE implications - transfer of staff
Thermae Spa profit share	To reflect projected future increases in the Spa Profit Share agreement	150	0	0	150	L	0	None	
Business partnering - Accountancy	To establish an external business partner for the delivery of accounting and corporate financial services to the Council covering Business Planning, Specialist Financial Advice, Staff Secondment and Training and Development.	0	50	50	100	L	0	None	Offers improvements including additional specialist support paid for by projects that require it as well as enhanced due diligence work.
Legal Service review and business partnering	Implementation of Legal Service restructure with better targeted e of external legal advice	0	50	50	100	H	0	None	Improved value for money

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
Traded services	Combining and co-locating Print and Post services followed by procurement to support specialist and bulky print requirements and linking this with support to move away from print to digital	25	25	0	50	L	2	Release of Dartmouth Avenue site back into Commercial Estate use	the strategy depends on costs of borrowing remaining low for the Council relative to property returns
Staffing reduction	As a result of further consolidation of policy functions the numbers of posts in the service will be further reduced.	75	75	0	150	L	4	None	Less capacity for new initiatives and new policy development and support
Reduce the number of formal elected member meetings	Review of Council meetings may result in savings to this budget	5	0	0	5	M	0	None	Improved value for money / more effective use of resources

Sub Total - Service Redesign

445	245	820	1,510
------------	------------	------------	--------------

TOTAL RESOURCES

1,660	1,495	1,370	4,525
--------------	--------------	--------------	--------------

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
---------------	--------------------	-------------------	-------------------	-------------------	----------------------	------------------------------------	---	----------------------------------	-----------------------------

ONE COUNCIL - CROSS CUTTING

Efficiency Savings									
Commissioning and Contract Management	Improvements to existing commissioning approaches including wider use of Dynamic Purchasing Systems, controls over contract variations and more effective Contract Management arrangements	87.5	262.5	0	350	M	0	None directly anticipated.	Potential to improve service delivery through more effective commissioning although increasing controls but will impact on management capacity and requires an agreed benefits realisation approach
Review and Reduce Discretionary Spend	Undertake a review of relevant commissioning discretionary spend	150	250	0	400	M	0	None directly anticipated.	This will focus on internal spend on day to day consumables and services not services for the public.
Review Purchase to Pay process	Undertake a review of purchase to pay process to ensure efficient payment of suppliers for approved spend ensuring invoices are processed efficiently	6.25	18.75	0	25	H	0	None directly anticipated.	May impact supplies if suppliers have not received official Council orders for goods and services.
Rightsize the organisation	Review of organisational, management and support arrangements to assess the opportunity for savings from changes to the operating model. This should reflect changes in Council activity resulting from budget prioritisation and new ways of working emerging from themes such as digital by choice, commercialisation, a stronger commissioning approach and better procurement	0	0	600	600	H	15	None directly anticipated.	The aim will be to avoid any impact but may result in less capacity and resilience
Apprenticeship Levy	A New National Apprentice Scheme comes into effect in 2016-17 with a levy to be paid by employers to meet recognised training cost. Full details are awaited and it is believed that there is an opportunity to offset some training costs for skills development against the levy.	0	25	0	25	M	0	None	Opportunity to enhance skills development across the workforce
Additional Savings expected from Legal Services when restructure fully implemented including external spend	Implementation of the proposed Legal Service restructure will enable a detailed review of the use of external legal advice, which it is anticipated will result in savings to client budgets. This is therefore a cross-cutting savings across all directorates. The Council is part of the Lawyers in Local Government (Southern) legal framework, which will be retendered in March 2017. This will secure savings when instructing external legal firms.	75	75	0	150	M	None	None	Improved value for money
Efficiency savings cumulative staffing impacts	The smaller efficiency targets above will in many cases impact on staff numbers required	0	0	0	0	H	12	Less office space	This shows cumulative staff impact of the smaller efficiency savings, which individually shown as having no staff impact, but when consider together are likely to have some impact. The larger changes affecting staff numbers are already separately quantified.
Finance Managers to undertake a review of reoccurring underspends	Undertake a review of existing and projected underspends from 2016/17 Outturn Budget.	550	0	0	550	M	0	None	May impact on some areas if underspends are being used to mitigate other cost pressures.
Sub Total - Efficiency Savings		869	631	600	2,100				

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
Service Redesign									
Devolution to town & parish councils	A number of Councils have devolved services and assets to town and parish councils. This has delivered savings through reducing duplication and leveraging-in additional resources such as volunteer time and the local skills and knowledge of town and parish councils. Before this is progressed in Bath and North East Somerset a devolution framework will be agreed with town and parish councils in our area.	0	25	0	25	M	0	Potential for asset transfer to town and parish councils	The aim is to improve efficiency and effectiveness of delivery through redesigning local services working with town and parish councils. There is the potential for pump-priming funds to be used from the Devolution Initiative Fund which would see investment in new ways of working to deliver savings.
Digital by Choice - digital services and customer services transformation	Digital means enabling the Council to continue to function effectively with fewer resources. Fundamentally re-designing many services from end to end – the customer gets what they need as quickly as possible, in a way that works for them. Well-designed digital solutions are cheaper, faster and often better. This is a truly council wide and cross cutting initiative.	0	0	2800	2800	M	70	new ICT and greater flexibility in working arrangements - less demand for office space	Services delivered more quickly and efficiently for customers & visitors. Also better use of date to target services. Benefits realisation approach will need to be developed. This is a truly cross cutting savings proposal and metrics and a methodology will be needed to both drive the creation of the savings and then apportion them. Shown as medium risk but the level of savings is high so at the margins the risk is high.
Sub Total - Service Redesign		0	25	2,800	2,825				
TOTAL ONE COUNCIL - CROSS CUTTING		869	656	3,400	4,925				

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
---------------	--------------------	----------------------	----------------------	----------------------	-------------------------	---	---	--	-----------------------------

CORPORATE

Income Generating Opportunities									
Extra Business rate collection (improved tax base)		250	0	0	250		0		
City Deal Tier 3 Income	Recognition of projected Tier 3 income stream achieved from Business Rate growth in the Enterprise Area as part of the City Deal agreement.	45	80	60	185	L	0	None	This is extra revenue income derived from City Deal and linked to projected business rates growth - it is protected by the Devolution Deal.
Devolution - Business Rate Retention 100% Pilot	Council participation in the 100% Business Rates Retention Pilot for eligible Devolution Areas.	2500	0	0	2500	M	0	None	There is a risk that business rates appeals will erode this extra income.
New Homes Bonus	Additional New Homes Bonus as a result of increased housebuilding completions and empty properties brought back into use during 2015/16.	500	0	0	500	L	0	None	None
Sub Total - Income Generating Opportunities		3,295	80	60	3,435				

Refinancing									
Minimum Revenue Provision	A change in the Council's Minimum Revenue Provision (MRP) policy to move to a straight line basis over a period up to 50 years or the equivalent asset life.	3000	-140	-160	2700	L	0	None	None
Capital Financing Review	To review the financing of the Council's Capital programme to reflect sustained lower interest rates and actual scheme spend and delivery profiles.	500	0	0	500	L	0	None	None
Pension Deficit Prepayment	Utilising Council Cash flow to prepay the Council's pension deficit payments to the Avon Pension Fund for period to 2019/20 thus reducing the overall cost	200	0	0	200	L	0	None	None
Sub Total - Refinancing		3,700	-140	-160	3,400				

Service Redesign									
Parish Grants - Local Council Tax Support Scheme	Phased withdrawal / reduction in the Local Council Tax Support grant the Council currently makes to Parish & Town Councils and the Charter Trustees.	82	41	41	164	L	0	None	Parishes will need to allow for the impact on their budgets, precepts and associated Council Tax increase.
Sub Total - Service Redesign		82	41	41	164				

TOTAL CORPORATE

7,077	-19	-59	6,999
--------------	------------	------------	--------------

OVERALL SAVINGS

14,522	6,932	7,874	29,328
---------------	--------------	--------------	---------------

* Final calculations for Business Rate forecasts show additional Section 31 grants to cover extensions of reliefs announced by Government of approximately £200k in 2017/18