

Annex 9 - Budget Aims and Ambitions

Bath and North East Somerset Council, in partnership with other local public sector agencies, has developed an ambitious **2020 vision** for the area. This was reported to Council last year at the start of the four-year Financial Plan and, together with the **Corporate Strategy**, remains the overarching strategic guide for future changes.

'Bath and North East Somerset will be internationally renowned as a beautifully inventive and entrepreneurial 21st century place with a strong social purpose and a spirit of wellbeing, where everyone is invited to think big - a 'connected' area ready to create an extraordinary legacy for future generations'

The Corporate Strategy has been shaped by and will deliver the **'Putting Residents First'** manifesto, which contains three core aims and six key priorities for the Council to focus on:

Core Aims

- ➔ Efficient and well run;
- ➔ Invests in the future of the area; and
- ➔ Puts the interests of residents first

Key Priorities

- ➔ Tackling waste and increasing efficiency
- ➔ Improving transport
- ➔ Delivering new homes and jobs
- ➔ Investing in young people
- ➔ Supporting cleaner, greener and healthier communities
- ➔ Promoting choice and independence for older people

The Council is already making good progress in working towards this vision. This year's budget sets out the position for the next two years in more detail, along with the key operational changes outlined in the Council's new **Operational Plan**, which also focuses on what we need to do over the next two years to help achieve our overarching Corporate Strategy and vision for the future, and be aligned with the budget.

Our key priorities will continue to guide Council activity and budget planning over the next year, ensuring that resources are allocated in a robust and sustainable manner, and enable the Council to invest in the things that matter most to local people.

Below are some examples of how the budget will continue to deliver the Cabinet's commitments, including a selection of projects and schemes from the capital investment programme.

Tackling Waste and Increasing Efficiency

Corporate Estate Office Accommodation - Office accommodation will be further reduced in line with the reduction in the staffing establishment, with flexible working continuing to provide efficient use of space.

Commercial Estate Income - Investing in property acquisitions to continue to diversify the commercial estate and generate income in excess of financing costs. A prudent gearing threshold will be set as part of an investment strategy.

Digital by Choice - Digital services will be further developed to enable the Council to deliver quality services on a 24/7 basis, while ensuring choice about how to access services is available for those that need it.

Management Arrangements and Staffing - Management will be further streamlined and there will be staff reductions equivalent to approximately 300 FTE posts (from 2,000 FTE's) to achieve necessary savings. Critical functions and services for vulnerable people will be protected.

Service Redesign and Efficiencies:

- ➔ Opportunities for shared services will be developed including potentially with neighbouring Councils, the Clinical Commissioning Group (CCG) and West of England (WoE). This will in part be driven by service resilience and value for money requirements, health integration aspirations and WoE regeneration opportunities
- ➔ Implementing a range of efficiency measures and management savings across Adult Health, Care and Wellbeing service areas in line with budget pressures but ensuring that our Care Act and other statutory duties are fulfilled and demand pressures mitigated wherever possible.
- ➔ Review and restructure of staff conducting performance management, analysis, research and data reporting activity across all Council services
- ➔ Review and restructure of staff conducting marketing and communications activity across all Council services

Modern Libraries Review - Integrating library and customer advice services together with a community led approach to local branch libraries will ensure local library services remain self-sustainable and meet the changing way people are using libraries. The review is being phased to enable proper consultation, local engagement and decision making at each stage, with work ongoing in Bath, Midsomer Norton and Radstock.

Schools Support Services and Trading Services Review - Services for schools including payroll, ICT, finance, cleaning and catering have been reviewed in the light of schools becoming academies and often choosing to buy their support elsewhere. Schools will be supported to procure value for money services and the Council will reduce or withdraw its provider role accordingly.

Corporate Travel Plan - Implementing a further robust package of corporate travel plan measures (including smart working, pool cars and behaviour change) to reduce cross-council mileage costs.

Capital Investment Programme

Property

- ➔ **Lewis House Refurbishment** - re-configuring and refurbishing Lewis House to externally let space as the workforce decreases
- ➔ **Commercial Estate Investment Fund** - ensuring that key properties within the commercial estate reach their maximum income potential while reducing lengthily voids
- ➔ **Commercial Estate Acquisitions** - providing a fund for the acquisition of appropriate property to increase the financial return of the council's property portfolio and enable revenue savings to be achieved.

Improving Local Transport

Improvements in Transport Infrastructure - The Council is investing an additional £19.2 million in highway and transport improvements, including; £4.4 million for small transport improvement, walking & cycling and transport information schemes, and £5.6 million for highways maintenance projects, structural improvements and potholes. The Council is also applying a share of a £1 billion investment in transport infrastructure from the West of England Devolution agreement to support strategic transport projects, major roads, rail networks, cycling and walking routes.

'Getting from A- B' Strategic Review - Continuing delivery of the 'Getting from A- B' Strategic Review for Transport, which will include the delivery of identified savings, embedding new ways of working within services, and establishing new relationship with suppliers.

Air Quality - Developing a national Air Quality Action Plan for Bath, initially focusing on the delivery of a feasibility study and business case outlining measures to achieve compliance with the national air quality objective.

Capital Investment Programme

Highways & Transportation

- ➔ **Transport Improvement Programme** - Traffic improvements, road safety schemes, bus priority schemes, walking and cycling schemes and transport information schemes
- ➔ **A4 Keynsham Bypass** - maintenance of highway assets on the A4 Keynsham Bypass
- ➔ **Terrace Walk** - feasibility study to identify the costs of repairs on the undercroft structure and enable political decisions to be taken on the long term use of this space
- ➔ **York Street Vaults P2** - replace the waterproofing above the vault and reconstruct the road to provide a long term solution and reduce the risk of any premature failure of the vault in future

- ➔ **Strategic Transportation Programme** - to facilitate wider Strategic Transportation Works , in particular to support measures to reduce the impact of traffic on the east of Bath.
- ➔ **A39 Marksbury Junction** – Junction improvement to ease flow of traffic on a busy commuter route.

Parking

- ➔ **Pay & Display Replacement** - rolling programme to replace Pay & Display machines
- ➔ **Parking Vehicles** - rolling programme to replace parking vehicles
- ➔ **Manvers Street Car Park Security** - securing the lower level to prevent the ongoing and significant issues with encampments being constructed within the car park.
- ➔ **Lansdown P&R Extension** – low cost extension of up to 10,000 square metres.
- ➔ **P&R Alligator Teeth** - rolling replacement programme to replace alligator teeth.

West of England funding

- ➔ **A37 to Somer Valley Enterprise Zone** – Improving traffic flow and transport links between the A37 Farrington Gurney and the Somer Valley Enterprise Zone.
- ➔ **Freezing Hill Lane improvements** – Study looking at options to improve traffic flow at the junction of Freezing Hill Lane/Togg Hill and the A420.
- ➔ **Hicks Gate roundabout** – Study looking at improvements to the Hicks Gate roundabout to improve traffic and reduce congestion.
- ➔ **East of Bath link road** – Study looking at the feasibility, options and benefits of a road project linking the A36 and A4/A46 east of Bath.

Delivering New Homes and Jobs

Enterprise Zones - Investing up to £30 million to support the delivery of the Bath and Somer Valley Enterprise Zones, which will help to create up to 2,500 local jobs at Bath Quays and around 400 jobs in the Somer Valley.

New Broadband Fibre Network - Improving connectivity through continued support for rural broadband and the Digital B&NES project to enable the provision of Wi-Fi, ultrafast and superfast broadband.

Property Company (ADL) Housing Developments - New housing will be provided through the Council's property company to support the delivery of new local housing need and generate a return for the Council and taxpayer.

Planning Application Performance - Development Management will continue to meet targets for the determination of major and minor applications (13 weeks or otherwise agreed and 60% target, and 8 weeks or otherwise agreed and 70% target respectively).

Building Control Performance - Building Control will continue to achieve positive customer feedback and meet application turnaround times (maintain 95% customer satisfaction and 90% of application decisions made within 3 weeks).

Homelessness - Continue providing an effective homelessness prevention service, ensuring there are low numbers of households in temporary accommodation and / or rough sleeping.

Capital Investment Programme

Housing & Regeneration:

- ➔ **Affordable Housing** - facilitate provision of affordable housing (uplift budget for 2018/19 and 2019/20 to extend the length of the capital programme to facilitate delivery of around 165 units per year)
- ➔ **BWR Phase 2 Bid** - expanding Bath Western Riverside further to the West to continue successful housing delivery
- ➔ **HIF Keynsham & Whitchurch Infrastructure Bid** - enabling housing including constructing a North Keynsham Link Road and 25,000 sq. metres of employment space in North Keynsham
- ➔ **Somer Valley Enterprise Zone: Site Access Bid** - delivering site access and related improvements to the A362.

Economy - Digital B&NES:

- ➔ Expand existing Bristol scheme providing connectivity to the wider City region, including Bath
- ➔ Expand existing programme of broadband connectivity to 99% coverage
- ➔ Enable replacement of old IT infrastructure and expand 6 month voucher scheme pilot.

Supporting our Young People

Children's Social Care and SEND Improvement – Increasing the budget for Children's Services by £3.1 million, recognising the funding pressures in Children's placements including SEND / High Needs, and Implementing a programme of improvements to children's social care and SEND services in response to the Ofsted inspection and other drivers including demand pressures, working in collaboration with key partners, to ensure we deliver good or better services while mitigating financial pressure on the Council.

Improving school buildings – Investing an additional £8.7 million in new and improved school buildings and facilities, this includes increasing capacity to accommodate additional school places.

Remodelling of Education Services - Remodelling the Local Authority role in education services to reflect the changing legislative and educational landscape, with a growing majority of pupils taught in academy schools, ensuring that the remaining statutory functions are covered as efficiently as possible.

Youth Connect Re-design - Redesigning of Youth Connect services by enabling local community groups to develop the additional capacity in key areas that will offer supplementary services for young people and exploring the potential to develop a staff mutual.

Budget Increase for all B&NES Schools - Some of the lowest-funded schools will receive an increase of more than 10% as historically low funding levels are reversed, with every school receiving an increase in their budget. The overall budget for schools is rising by £3.68 million a year, representing a 3.9% boost to the total schools budget (and the third highest increase in the country).

Service Redesign and Efficiencies - Implementing a range of efficiency measures and management savings across service areas in line with budget pressures while ensuring statutory duties are fulfilled (including implementing changes from the Children and Social Work Act 2017) and demand pressures mitigated wherever possible.

Capital Investment Programme

Schools - Basic Need and / or Statutory Responsibility

- ➔ **Schools Capital Maintenance 2018/19** - to address the worst condition issues at schools
- ➔ **Additional Funding and Feasibility Work** – to deliver new and additional school places
- ➔ **Healthy Pupils Capital Fund** – to improve school facilities
- ➔ **Alternative Education - Refurb & Equipment** - property refurbishment and modifications plus furniture and equipment to complement commissioning of the contract for Alternative Education Provision
- ➔ **SEND Provision Additional Funding** - grant funding to deliver special school and post 16 places in BANES.

Enabling Cleaner, Greener and Healthier Communities

Develop, deliver and monitor Waste Strategy - Re-designing and implementing the new waste collection service to increase recycling and promote services through extensive waste awareness campaigning to improve the percentage of household waste reused and recycled, and energy recovered.

Protecting street cleaning – Protecting the Council's street cleansing budget and continuing to invest in measures to reduce the impact of urban gulls.

Improving leisure facilities – Investing £14 million in new and improved Leisure Centre facilities in Bath and Keynsham, and working with our leisure provider for effective leisure provision.

Investment in parks and recreation – Investing £2 million over two years in parks and children's play areas, including the Midsomer Norton Town Park project, whilst undertaking an operational review of our parks service to identify the potential for additional income generation.

Integrated Health and Care Arrangements

- ➔ Working with Virgin Care (Your Care Your Way' Prime Provider) to lead system-wide transformation and improvements to ensure that services are as integrated, effective and efficient as possible to meet the needs and priorities of the community.
- ➔ Further development to enhance the Council's existing integrated working arrangements with the CCG in order to maximise our joint impact on the health and wellbeing of the local population, whilst benefiting from organisational efficiencies.

Public Health Prioritisation - Identifying further efficiencies and opportunities for prioritisation of resources in the context of reducing government grant funding, while maintaining as much preventative, health improvement and health protection work as possible to contribute to positive health and wellbeing outcomes for the population, and to help to mitigate pressures on care services.

Capital Programme Investment

Planning & Development

Bathscape - partnership project to reconnect people and communities with Bath's landscape setting benefitting people, communities and heritage.

Parks

- ➔ **Play Equipment** - replacement of play equipment across the Council's play areas as equipment reaches its end of life to avoid play areas becoming dilapidated and needing removal with possible site closure, or needing very significant investment to meet community demands
- ➔ **River Avon Park** - improvements and maintenance plan for the River Avon area including initial designs for five parks
- ➔ **Midsomer Norton Town Park and Whitchurch Parks** - improvement works to the parks
- ➔ **Automated Gates** - install automated barrier to prevent cars from accessing Alexandra Park after dark
- ➔ **Royal Victoria Park Nursery Improvements** - repairs and infrastructure improvements to maintain the facility and to grow a broader range of plants
- ➔ **Parks Equipment** - rolling programme of equipment replacement for end of life
- ➔ **Parks s106 Projects** - expand existing programme for s106 requirements
- ➔ **Parks & Bereavement Infrastructure** - projects to ensure that the Council's estate remains in a good and safe condition and to protect site security.

Waste

- ➔ **Litter bins** - extend the existing programme to enable purchase of the Big Belly leases
- ➔ **Relocation of Bath Recycling Centre Facility** - facilitate works around Public Recycling.

Promoting Greater Choice and Independence for Older People

Adult Care Transformation – Increasing the budget for Adult Social Care by £3.94 million to recognise and meet the increased pressures arising from demographic changes and an ageing population. Further containing growth pressures within the adult social care service through the ongoing redesign and transformation of services to maximise independence, prevent escalating care needs and promote reablement after an episode of care. This includes through the use of assistive technology, more efficient purchasing arrangements, and making best use of the Better Care Fund as appropriate.

Redesigning Services - Maximising people's independence as part of implementing new tailored community health and care arrangements developed through the 'Your Care Your Way' project. This includes system-wide transformation and improvements to ensure that services are as integrated, effective and efficient as possible to meet the needs and priorities of the community.

Protecting Elderly and Vulnerable Residents - Additional investment to protect services to elderly and vulnerable residents will be achieved through a ring-fenced council tax precept for Adult Social Care.

Disabled Facilities Grant – Investing an additional £1.3 million over the 5 year programme, for home access improvement for disabled and qualifying elderly residents, to support residents to live more independently in their own homes .

Further details on the context and strategic drivers of the budget are set out in the Council's Corporate Strategy 2016-2020. This strategy sets the Council's direction of travel over the next four years enabling it to shape its business so that it is able to deliver the Cabinet's manifesto commitments. Further details on context to the budget can also be found in the Council's press release and budget video:

- ➔ B&NES Council Corporate Strategy 2016-2020:
http://www.bathnes.gov.uk/sites/default/files/bnes_corporate_strategy_2016-2020.pdf
- ➔ Press release: <http://www.bathnes.gov.uk/latestnews/living-within-our-means-%E2%80%93-council-sets-out-budget-savings-proposals>
- ➔ Budget video: <https://www.youtube.com/watch?v=e1i-y34PVn4>