

**2020/21 - 2021/22 Budget Savings & Income Generation Proposals**

Annex 2

Savings Title	How to be achieved	Portfolio Holder/ Director	20/21 Saving £000	21/22 Saving £000	2 year Savings Total	22/23 Saving £000	Risk to delivery of saving (H/M/L)	Link to Corporate Strategy Principle	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery
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*Note: The items shaded grey are existing savings and income generation proposals from the 2019/20 budget, these have been reviewed for the 2020/21 budget report.*

**Portfolio: Resources**

Efficiency Savings											
Rebasing of Corporate budgets	Review of corporate budgets to bring in line with current expenditure and future years forecast	Cllr Richard Samuel/ Donna Parham	50	5	55		L	N/A	None	None	No direct service change just realigning budget to actual and forecast spend levels
IT contracts and Licenses	Efficiencies in annual contract negotiations	Cllr Richard Samuel/ David Trethewey	200		200		L	Preparing for the Future	None	None	No direct service change just realigning budget to actual spend levels
Procurement Savings	Review of all contracts almost completed savings should occur once new contracts are in place	Cllr Richard Samuel/ Donna Parham	0	362	362		M/H	Preparing for the Future	None	None	New contracts should enhance service delivery
Finance – Income and Debt Transactional Services	To consolidate the approach to income collection and debt recovery services across the Council. Note already agreed at Council February 2018 and reprofiled	Cllr Richard Samuel/ Donna Parham	10		10		M	Preparing for the Future	None	None	Additional support will be provided to assist with delivery
<b>Sub Total - Efficiency Savings</b>			<b>260</b>	<b>367</b>	<b>627</b>	<b>0</b>					

Income Generating Opportunities											
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.	Cllr Richard Samuel/ Donna Parham	70		70		L	N/A	None	None	No direct service change just realigning budget to forecast income levels
Property development company	Through the generation of income for the Council through market housing for private short-term lettings, sales, and other development activity.	Cllr Dine Romero/ Cllr Richard Samuel/ Donna Parham	270		270		M	Preparing for the Future	None	Release of Council land and assets for development opportunities	This Council owned company ADL is now redeveloping the former Riverside offices in Keynsham and creating a pipeline of other development sites.
Office Accommodation	As staffing levels reduce due to current financial pressures, rent out vacated office accommodation. Note already agreed at Council February 2018 but reprofiled.	Cllr Richard Samuel/ John Wilkinson	300		300		H	Preparing for the Future	Staff will possibly need to relocate. No staffing reductions as a direct impact of this project	Bringing current corporate office accommodation into commercial use	Enables corporate estate to continue to be used as now with 3:2 desk ratios and (flexible) smarter working but also new income from space that becomes surplus.
<b>Sub Total - Income Generating Opportunities</b>			<b>640</b>	<b>0</b>	<b>640</b>	<b>0</b>					

Service Redesign											
Shared legal service	Savings from sharing Legal resource and reducing external costs	Cllr Richard Samuel/ Maria Lucas	100	300	400	100	M	Preparing for the Future	It is anticipated that there will be no impact on the number of staff	None	Change to service delivery model to create and share efficiencies.
<b>Sub Total - Service Redesign</b>			<b>100</b>	<b>300</b>	<b>400</b>	<b>100</b>					

**Resources Total**

<b>1,000</b>	<b>667</b>	<b>1,667</b>	<b>100</b>
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Savings Title	How to be achieved	Portfolio Holder/ Director	20/21 Saving £000	21/22 Saving £000	2 year Savings Total	22/23 Saving £000	Risk to delivery of saving (H/M/L)	Link to Corporate Strategy Principle	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery
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**Portfolio: Adult Services**

<b>Efficiency Savings</b>											
Public Health cost saving	A expenditure review has identified budget that can be released / redirected to other services	Cllr Rob Appleyard/ Bruce Laurence	25		25		L	Focussing on Prevention	None	None	Does not impact on existing services
Public Health cost saving	Grant used to fund activity in other services	Cllr Rob Appleyard/ Bruce Laurence	50		50		L	Focussing on Prevention	None	None	Does not impact on existing services
Community - Review of Care Package Delivery	Review of existing packages to identify any efficiencies	Cllr Rob Appleyard/ James Childs-Evans	43		43		L	Focussing on Prevention	None	None	Change to packages ensuring services users eligible needs are met.
Specialist & Complex - Purchasing efficiencies in package review	Review of existing packages to identify any efficiencies	Cllr Rob Appleyard/ Lesley Hutchinson	323	372	695		M	Focussing on Prevention	None	None	Change to packages ensuring services users eligible needs are met.
Specialist & Complex - Contract procurement	Review of existing packages to identify any efficiencies	Cllr Rob Appleyard/ Lesley Hutchinson	158	158	316		M	Focussing on Prevention	None	None	Change to packages ensuring services users eligible needs are met.
Specialist & Complex - Longer term procurement	Strategically commission and procure a range of care and support services sufficient to meet identified needs and address gaps in B&NES and provide better value for money	Cllr Rob Appleyard/ Lesley Hutchinson	120	379	499		M	Focussing on Prevention	None	None	Change to packages ensuring services users eligible needs are met.
Community - Contract Management Framework	Review of contract management for services	Cllr Rob Appleyard/ James Childs-Evans			0	338	M	Focussing on Prevention	None	None	Improved contract management.
<b>Sub Total - Efficiency Savings</b>			<b>719</b>	<b>909</b>	<b>1,628</b>	<b>338</b>					

<b>Service Redesign</b>											
All Service users	Consistent charging framework for the policy areas that the Care Act leaves for Local Authority determination.	Cllr Rob Appleyard/ Lesley Hutchinson	500		500		H	Focussing on Prevention	None	None	Will result in ensuring that more service users claim pension credits where applicable (offsetting Council costs) and appropriate levels of charging when self-funders ask us to provide additional discretionary support.
Homecare Review & Service redesign	Review of existing contracting arrangements and introduction of new framework arrangement for use with providers.	Cllr Rob Appleyard/ James Childs-Evans	163		163		M	Focussing on Prevention	None	None	Change to procurement of packages ensuring value for money and choice.
Reablement Review	Review and redesign service model. This will ensure delivery of flexible and proactive reablement, improving independence and quality of life alongside reductions in individual care and support needs.	Cllr Rob Appleyard/ James Childs-Evans	603	603	1,206		M	Focussing on Prevention	None	None	Change to service delivery model and contractual arrangements, ensuring all services users needs are met.
<b>Sub Total - Service Redesign</b>			<b>1,266</b>	<b>603</b>	<b>1,869</b>	<b>0</b>					

**Adult Services Total**

<b>1,985</b>	<b>1,512</b>	<b>3,497</b>	<b>338</b>
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**Portfolio: Childrens Services**

**Service Redesign**

Music Service	Explore options to combine back office support for the services across other local authorities (conversations already underway) and/or ensure charges to schools and parents enable full cost recovery to remove Council subsidy. Agreed at Council February 2018	Cllr Kevin Guy/ Chris Wilford	20	20	40		H	Focussing on Prevention	None anticipated	Nil	Anticipate need to review delivery model to meet future Arts Council grant conditions. Await further advice from Arts Council.
Family Support at home for children with complex needs	Establish in-house team to reduce external/agency support costs	Cllr Kevin Guy/ Mary Kearney-Knowles	250		250		M	Focussing on Prevention	None anticipated	Nil	More flexible, consistent and local service delivery, offering better links to local services and reducing reliance on specialist agency staffing
Childrens Equipment	Use of Disabled Facility Grants for Equipment	Cllr Kevin Guy/ Chris Wilford	-28		-28		H	Focussing on Prevention	An all age Community Equipment review is currently underway to support the re- procurement of the service in 2019.		Technical change to budget, as agreed in Feb 2019. The opportunity was taken to cover this budget through capital grant for 2019/20. For 2020/21, this saving is reversed, meaning that the previous revenue budget is reinstated.
<b>Sub Total - Service Redesign</b>			<b>242</b>	<b>20</b>	<b>262</b>	<b>0</b>					

**Childrens Services Total**

<b>242</b>	<b>20</b>	<b>262</b>	<b>0</b>
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**Portfolio: Climate Emergency & Neighbourhood Services**

**Efficiency Savings**

Temporary reduction in CSB revenue needs	The Waste Depot project capital financing is being re-profiled and there is an opportunity to use the revenue set aside for Council Supported Borrowing (CSB) for one year only	Cllr Sarah Warren/ Cllr David Wood/ Mandy Bishop	400	-400	0		L	N/A	None	Funding will need to be put back into base line budget in 21/22 to address future capital financing needs	None, other than re-profiling capital investment in waste depots to 21/22
<b>Sub Total - Efficiency Savings</b>			<b>400</b>	<b>-400</b>	<b>0</b>	<b>0</b>					

**Service Redesign**

Household Waste Recycling Centres	Review of the recycling strategy across the district which is under review in light of the closure of Midland road anticipated in 2023.	Cllr Sarah Warren/ Cllr David Wood/ Mandy Bishop	0	71	71		M	Focussing on Prevention	There may be an impact upon staffing numbers, exact numbers are unknown at this time	None	This will involve a review of recycling service delivery.
<b>Sub Total - Service Redesign</b>			<b>0</b>	<b>71</b>	<b>71</b>	<b>0</b>					

**Total Climate Emergency & Neighbourhood Services**

<b>400</b>	<b>-329</b>	<b>71</b>	<b>0</b>
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**Portfolio: Transport Services**

**Service Redesign**

Moving revenue to capital	Capitalisation of permanent pot hole repairs	Cllr Joanna Wright/ Cllr Neil Butters/ Mandy Bishop	150		150		M	Delivering for Local Residents	None	A reduction in annual investment in the highway network	Capitalisation of permanent highway network repairs
Core Service Redesign	Highway, Traffic, Transportation, Waste, Parks, Cemeteries and Crematorium, Leisure services will be redesigned in consultation with internal/external partners and in accordance with the council's operating model.	Cllr Joanna Wright/ Cllr Neil Butters/ Mandy Bishop	100		100		M	Delivering for Local Residents	Unknown at this time	Unknown at this time	These proposals will be developed during 2020 as a result of redesigning our delivery models. Likely move to greater on-line and customer self-service

**Sub Total - Service Redesign**

250	0	250	0
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**Transport Services Total**

250	0	250	0
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**Portfolio: Housing, Planning & Economic Development**

**Efficiency Savings**

reduction in budget	Reduction in Local Development Framework (LDF) budget	Cllr Tim Ball/ Lisa Bartlett	20		20		L	N/A	None	None	Future requests for policy changes will have to be prioritised
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**Sub Total - Efficiency Savings**

20	0	20	0
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**Income Generating Opportunities**

Building Control Income	Inflationary increase to building regulation charges	Cllr Paul Crossley/ Lisa Bartlett	10		10		L	Delivering for Local Residents	None	None	None
Spa Water	Potential income from spa water supply	Cllr Paul Crossley/ Lisa Bartlett	0	20	20		M	Delivering for Local Residents	None	None	None
Planning advice	Inflationary increase to discretionary charges	Cllr Tim Ball/ Lisa Bartlett	6		6		L	Delivering for Local Residents	None	None	None
WECA funding	Funding from WECA to cover costs associated with officer time working on projects that benefit the West of England Combined Authority area.	Cllr Tim Ball/ Lisa Bartlett	35		35	-35	L	Delivering for Local Residents	None	None	None
Fee increases above inflation	Fee uplifts for 21/22. Fee increases already accounted for in 20/21	Cllr Tim Ball/ Lisa Bartlett	0	20	20		L	Delivering for Local Residents	None	None	Service may be too costly for some users who will go elsewhere

**Sub Total - Income Generating Opportunities**

51	40	91	-35
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**Housing, Planning & Economic Development Total**

71	40	111	-35
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**Portfolio: Community Services**

**Income Generating Opportunities**

Heritage Services business plan	Growth in profit from heritage services over the current 2019/20 budget	Cllr Paul Crossley/ John Wilkinson	900	500	1,400		M	Delivering for Local Residents	None	None	Service impacts are in line with the Heritage business plan
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**Sub Total - Income Generating Opportunities**

900	500	1,400	0
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**Community Services Total**

900	500	1,400	0
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**OVERALL SAVINGS**

4,848	2,410	7,258	403
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