

New Priorities							
20/21 £'000	21/22 £'000	22/23 £'000	Item	Budget	Portfolio Holder/ Director	Link to Corporate Strategy Principle	Description of Requirement (including driver)
152			Domestic Violence and Abuse service investment	Strategy & Performance	Cllr Rob Appleyard/ David Trethewey	Focussing on Prevention	This growth bid is made in the context of the ending of current funding arrangements for domestic violence and abuse (DVA) services in Bath & North East Somerset from 2020/21. The funding is required to continue to support existing service levels with tendering required to continue with commissioned services from 1st April 2020.
30			Business Reporting improvements	Strategy & Performance	Cllr Richard Samuel/ David Trethewey	Preparing for the Future	This growth bid applies for an enterprise license for the Power BI software to replace the current individual user basis. This license cost is £40k p.a. of which £10k is already met through legacy IT budgets. At present forecast user growth, the cost of providing this solution will be more expensive to the organisation on an individual license basis than through a single enterprise license by year end 19/20.
119			Corporate Services team investment	Strategy & Performance	Cllr Dine Romero/ Cllr Richard Samuel/ David Trethewey	Delivering for Local Residents	Following discussion with the council leader a significant package of improvements to how we engage and communicate with local communities has been drawn up. This may be further developed and refined but is likely to focus on: <ul style="list-style-type: none"> • developing our new Corporate Strategy and priorities, and engaging with the community on this, working closely also with the climate emergency programme • increasing transparency in monitoring and reporting the council's progress in delivering the corporate strategy • extending webcasting to key Planning meetings and investigate webcasting in other areas of the council's work
105			Client Finance resilience	Finance	Cllr Richard Samuel/ Donna Parham	Focussing on Prevention	This funding will enable a more responsive service to be given to social care clients, dealing with complex and sensitive financial issues in a more timely manner. Client Finance will also be more able to respond to care providers, ensuring the accuracy of costs and charges and more effectively policing commissioned packages – strengthening governance in this area overall in a bid to ensure value for money.
60			Digital Payment system costs	Finance	Cllr Richard Samuel/ Donna Parham	Preparing for the Future	The spend will enable the council to continue its digital payments service offer to customers and enable the ongoing transition to cashless transactions and greater efficiency in operational administration.
70			Income and Debt management	Finance	Cllr Richard Samuel/ Donna Parham	Preparing for the Future	This bid will enable Income services to more effectively manage client personal accounts ensuring all income is correctly allocated and debts are followed up in a more timely fashion, improving services for customers. This will result in a reduced bad debt burden for the Council releasing unnecessary provisions in future years
536	0	0		SUB-TOTAL - RESOURCES			
25			Housing planning officer	Planning	Cllr Paul Crossley/ Lisa Bartlett	Preparing for the Future	Review of Supplementary Planning Document in relation to retro-fitting of existing housing stock to improve energy efficiency
25			Food Inspections	Building Control & Public Protection	Cllr Paul Crossley/ Lisa Bartlett	Delivering for Local Residents	Additional staff resources will be made available to inspect food businesses to ensure that all businesses are compliant. This is an ongoing commitment in order to deliver the Council's statutory requirement to comply with the Food Law Code of Practice and meet the authorities' commitment under the Framework agreement with the Food Safety Agency (FSA)
25			Parks resources	Neighbourhoods & Environment - Parks & Bereavement Services	Cllr Paul Crossley/ Mandy Bishop	Delivering for Local Residents	Additional resources for the service to manage in-year pressures such as grass cutting or arboricultural works.
75	0	0		SUB-TOTAL - COMMUNITY			

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100			Sustainable Transport Officers	Sustainable Transport	Cllr Joanna Wright/ Cllr Neil Butters/ Mandy Bishop	Delivering for Local Residents	Additional Sustainable Transport Staffing Resource to support priority work streams.
100	0	0		SUB-TOTAL - TRANSPORT			
42			Empty Home review	Housing	Cllr Tim Ball/ John Wilkinson	Delivering for Local Residents	To see stronger and more widespread action on Empty Homes. The additional resources would allow us to develop the processes needed for having empty properties form part of the Councils affordable housing delivery and increase the number of cases dealt with.
25			HMO policy review	Planning	Cllr Tim Ball/ Lisa Bartlett	Delivering for Local Residents	Review of Supplementary Planning Document in relation to Houses in Multiple Occupation (HMO) to ensure communities are sustainable
67	0	0		SUB-TOTAL - HOUSING PLANNING & ECONOMIC DEVELOPMENT			
323	0	6	Climate Emergency team investment	Sustainability	Cllr Sarah Warren/ Cllr David Wood/ David Trethewey	Preparing for the Future	This spend is to provide essential corporate resource to run the Council's new top priority strategic work programme to enable the Council to provide the leadership to the whole of Bath and North East Somerset to achieve zero carbon by 2030, which was the commitment made in the March 2019 Climate Emergency Declaration. The programme of work is being developed in 2019-20 for delivery between 2020 and 2023. The Council's role is to provide the strategic framework for action, set the scale of ambition, convene key players from across the district, provide the action planning processes and set up and run a new B&NES Climate Emergency, Environment and Place Partnership.
100		-100	Additional street cleansing	Neighbourhoods & Environment - Parks & Bereavement Services	Cllr Sarah Warren/ Cllr David Wood/ Mandy Bishop	Delivering for Local Residents	Additional street cleansing resources to ensure our streets are clean and litter free.
140			Litter Enforcement	Neighbourhoods & Environment - Parks & Bereavement Services	Cllr Sarah Warren/ Cllr David Wood/ Mandy Bishop	Delivering for Local Residents	Additional resources within the service area to address fly tipping and other environmental crimes.
10			Air Quality Management	Neighbourhoods & Environment - Parks & Bereavement Services	Cllr Sarah Warren/ Cllr David Wood/ Lisa Bartlett	Preparing for the Future	Revenue costs to support on-going maintenance of solutions implemented to improve air quality levels where the authority has declared Air Quality Management Areas
60			Tree and Woodland Strategy	Neighbourhoods & Environment - Parks & Bereavement Services	Cllr Sarah Warren/ Cllr David Wood/ Lisa Bartlett	Preparing for the Future	To provide resources to deliver the administrations commitment to tree planting to help address the Climate and Nature Emergency.
35	-10		Mead Lane Mooring	Neighbourhoods & Environment - Parks & Bereavement Services	Cllr Sarah Warren/ Cllr David Wood/ Mandy Bishop	Delivering for Local Residents	Undertake survey work to the river bank related to the moorings as per the Cabinet Decision on 16th January 2020.
668	-10	-94		SUB-TOTAL - CLIMATE EMERGENCY & NEIGHBOURHOOD			

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		400	Connecting Families	Children, Young People & Families	Cllr Kevin Guy/ Mary Kearney-Knowles	Focussing on Prevention	Connecting Families. Grant funding confirmed for 20/21 but uncertain for 21/22 and beyond. Enough grant to fund 20/21 and 21/22. From 22/23, if no national grant, will need to fund this service if it is to continue.	
0	0	400	SUB-TOTAL - CHILDREN					
100			Increase in Mental Health team capacity	Mental Health	Cllr Rob Appleyard/ Lesley Hutchinson	Focussing on Prevention	Local Authorities must have enough statutory Approved Mental Health Professionals (AMHPs) available to provide a 24/7 service, enabling the appropriate assessment of people who may need to be detained under the mental health act. This funding will increase local AMHP capacity by 2 FTEs to help the service to manage demand, run safely and enable some resilience. It still leaves us some way short of nationally recommended staffing levels.	
445	-282		Mental Capacity Act implementation	MCA / DOLS (Budget to be retained corporately - prior to any allocation to service as actual costs are firmed up)	Cllr Rob Appleyard/ Lesley Hutchinson	Focussing on Prevention	To locally embed the Mental Capacity Act into practice, ensuring that people are properly assessed to determine whether it is lawful to deprive them of their liberty. The law has been substantially changed and extended although a detailed code of practice is awaited and will inform both the ongoing capacity needed and the amount of initial work to implement the change.	
53			Programme Management Officer	Commissioning	Cllr Rob Appleyard/ Lesley Hutchinson	Focussing on Prevention	To fund a Programme Management Officer to support and coordinate the extensive savings and service change programmes identified within our commissioning teams.	
129			Integrated Commissioning Project Officers	Commissioning	Cllr Rob Appleyard/ Lesley Hutchinson	Focussing on Prevention	To fund two Project Officer posts providing essential capacity to support the delivery of a range of key commissioning projects for older people and for all age learning disability and mental health services	
72			Strategic Development Commissioner	Commissioning	Cllr Rob Appleyard/ Lesley Hutchinson	Focussing on Prevention	To provide Strategic Development capacity to develop an all age commissioning strategy which focusses on preventing people reaching crisis, building on strengths based and asset based approach; and where people do require longer term support the strategy will ensure the focus on helping people maintain their independence and reduce the number of adults in care. There will be a significant focus on mental health support for adults and children within the strategy. The post holder will also be responsible for reviewing current market arrangements and supporting the appraisal of future service delivery options.	
799	-282	0	SUB-TOTAL - ADULT					
2245	-292	306	COUNCIL - TOTAL					