

2021/22 - 2023/24 Budget Savings & Income Generation Proposals
Annex 1

Savings Title	How to be achieved	Portfolio Holder / Director	21/22 Saving £000	22/23 Saving £000	23/24 Saving £000	Risk to delivery of saving (RAG)	FTE Reduction	Impacts to service delivery
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Portfolio: Leader

Visit Bath	Create new model to deliver tourism management to the District at lower annual cost	Cllr Dine Romero / Andy Rothery	291	0	0	G	0.0	The service impacts will be managed through the transition to Visit West. This will result in a more strategic, higher impact and sustainable Destination Management Company for the West of England.
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Leader Total

291	0	0
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Portfolio: Resources & Deputy Leader

Rebasing of Corporate budgets	Rebase of corporately administered grants budget to bring in line with current expenditure.	Cllr Richard Samuel / Andy Rothery	5	0	0	G	0.0	No direct service change just realigning budget to actual and forecast spend levels
Legal Services Savings	Employ an additional legal officer to reduce external spend on legal support, reduced member costs in line with reduced number of members and contract saving for case management system.	Cllr Richard Samuel / Michael Hewitt	150	0	0	G	0.0	Change to service delivery model to create and share efficiencies.
Capital Financing	Release of Capital Financing budget as a result of a revised delivery programme on capital schemes and reprofiled corporate borrowing requirement.	Cllr Richard Samuel / Andy Rothery	1,800	0	0	G	0.0	None
Training and Development	Removal of reimbursement for professional fees except for those staff which are required to have them for their licence to practice (legal and social workers), and/or as part of a current development programme.	Cllr Richard Samuel / Cherry Bennett	40	0	0	G	0.0	Professional fees will be reimbursed only for those staff which require them for their licence to practice. Staff will be advised to claim tax relief if not reimbursed.
Travel Budgets	With our new ways of working and in particular the increased use of technology, there is an opportunity to realise additional savings in staff travel. This will be achieved in part due to a decreasing requirement for staff to travel between sites and for training etc. There are already recurrent savings of £150k in place and we are proposing to increase this by a further £50k.	Cllr Richard Samuel / Cherry Bennett	50	0	0	G	0.0	This is the continuation of work already underway to promote new ways of working that rely less and less on travel and face-to-face meetings in order to deliver services, training or other activity. Would increase use of pool cars.
Organisation Restructure	We will review the senior management structure to enable delivery of corporate priorities whilst delivering recurrent savings.	Cllr Richard Samuel / Cherry Bennett	300	100	0	G	8.0	Up to 8 FTE
Digital processes and new ways of working	Review and modernise the One-Stop Shop and Libraries service taking into account changes in demand and user needs that have arisen from the Covid pandemic	Cllr Richard Samuel / David Trethewey	157	0	0	A	1.5	More flexibility to resource service delivery appropriately for the community where it is needed
Mental Capacity Act funding	Remove Mental Capacity Act contingency budget	Cllr Richard Samuel / Andy Rothery	445	0	0	G	0.0	Budget held as a corporate contingency, if new legislation is passed and work required in 2021/22 this will be treated as a new burden requiring government funding. This will have no impact on service delivery.

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Staffing Budget review	Hold vacancies and review staffing structure	Cllr Richard Samuel / Andy Rothery	100	0	0	G	1.0	The finance structure has regularly restructured and contributed MTFP savings. Further reductions will impact on service provision, this will be mitigated through service improvement work.
PDS Panels	Remove growth item for additional dedicated support to PDS Panels	Cllr Richard Samuel / David Trethewey	9	0	0	G	0.0	Potential impact on scrutiny enquiry days
Chairman's Budget	Remove Chairman's budget for events	Cllr Richard Samuel / David Trethewey	10	0	0	G	0.0	No Chairman's specific events could be held which incurred any type of cost.
Communications: Webcasting and Social Media	Transition to YouTube streaming from current full webcast/integration with modgov, in addition to 50% reduction in webcasting growth. Undertake all social media account management and media monitoring in-house	Cllr Richard Samuel / David Trethewey	34	0	0	G	0.0	It is proposed that YouTube streaming be continued wherever possible to webcast council meetings, with the current system only used where the specific functions within the dedicated webcasting system are needed + consolidation of all social media activities
Reduction in WECA Levy	Reduction in LEP contribution (WECA)	Cllr Richard Samuel / David Trethewey	40	(40)	0	G	0.0	None, this is a revision to the annual funding agreement.
Property Services	Property Services support review	Cllr Richard Samuel / Mandy Bishop	64	0	0	G	1.0	Savings have been identified in non-staffing budgets (27k), where there are staffing related savings, systems improvements will be put in place to mitigate the impact of reduced service levels.
Property disposal	Removal of holding costs of 2 surplus properties	Cllr Richard Samuel / Mandy Bishop	24	0	0	G	0.0	Assets became vacant when Catering and Print Services ceased trading. Costs will continue until assets are disposed of (either leasehold or freehold)
Corporate Estate	Reduction in utilities usage and general supplies to corporate offices	Cllr Richard Samuel / Mandy Bishop	60	0	0	G	0.0	Budgets would need reviewing if use of corporate offices increase above planned levels.

Resources & Deputy Leader Total

3,288	60	0
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Portfolio: Adult Services

Reallocation of Grant to Council Funded Public Health Activity	Reallocate surplus uplift	Cllr Rob Appleyard / Bruce Laurence	150	0	0	G	0.0	Further pressures likely to accumulate on demand led services as this is first grant uplift after five years of reducing budgets
Reallocation of Public Health Infection Control Budget	Reallocate budget	Cllr Rob Appleyard / Bruce Laurence	3	0	0	G	0.0	Leaves no budget for any contingencies around outbreak control
School Health Education Survey	External Grant Fund to replace Public Health budget	Cllr Rob Appleyard / Bruce Laurence	7	0	0	G	0.0	No impact because 5 year external funding secured from St John's Foundation to recommission surveys
Reduction in Public Health Senior Leadership Team	Reduce Public Health senior management team	Cllr Rob Appleyard / Bruce Laurence	100	0	0	G	1.0	Post reduction is likely to be delayed until 2022 to protect Public Health's senior staff capacity during the pandemic. Base budget saving can be achieved by funding role from Covid grant funding over the short term
Non recruitment to Part Time Health Improvement Officer Post	Do not re-employ 11 hrs HIO	Cllr Rob Appleyard / Bruce Laurence	12	0	0	G	0.3	Limited but significant reduction in capacity to develop children's health programmes in B&NES
Miscellaneous Public Health Projects	Stop non essential work	Cllr Rob Appleyard / Bruce Laurence	10	0	0	G	0.0	Nil significant
Specialist & Complex - procurement review	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 for people with complex and specialist needs	Cllr Rob Appleyard / Lesley Hutchinson	537	0	0	G	0.0	Improved strategic commissioning arrangements. Impacts will be managed through Commissioners working with providers to ensure service user needs are met when reviewing and re-procuring contracts.
Community - Contract Management Framework	Review of contract management for services	Cllr Rob Appleyard / Lesley Hutchinson	0	338	0	A	0.0	Improved contract management arrangements to be put in place by 2022 to achieve this.
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 / Lesley Hutchinson	603	0	0	A	0.0	Change to service delivery model and contractual arrangements; the effectiveness of the new reablement (model) service will ensure individuals are supported to stay at home for longer and helped to avoid long term adult social care support. This will encourage independence and help manage demand on new care packages resulting in purchased care budget savings.
Learning Disability Commissioning	Remodel adult advocacy services	Cllr Rob Appleyard / Lesley Hutchinson	19	0	0	G	0.0	Part of the advocacy recommissioning so no adverse impact
Community - Review of Care Package Delivery	Review of existing packages to identify any efficiencies	Cllr Rob Appleyard / Lesley Hutchinson	1,988	1,000	0	G	0.0	Individual care and support arrangements. Social workers will work with individuals and carers in receipt of care and support to review their care and support plans; they will work with commissioners and providers to review packages and placement costs ensuring eligible adult social care needs are met. This includes all people in receipt of adult social care funded services.

Adult Services Total

3,429	1,338	0
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Portfolio: Children's Services

Children's Centres	Removal of one post within Children's Centres. Service provision to continue via revised service model.	Cllr Kevin Guy / Mary Kearney-Knowles	43	0	0	G	1.0	Revised service model. Mainstreaming our offer of support to settings to provide more tailored support to vulnerable children. We are aligning our Early Years support to St Martins akin to our support to other Children's Centres and Early Years settings. The Local Authority Early Years Support Team will provide advice and guidance to settings, whilst individual support will continue to be provided directly by Children Centre staff.
St Martin's Garden	Rent saving from not using the space at St Martin's Garden going forward.	Cllr Kevin Guy / Mary Kearney-Knowles	29	0	0	G	0.0	Consolidate use of existing children's centres premises to one location in Bath, releasing premises savings. As alternative location being used, no change in service provision. Other options for building use are being explored by LA.
Integrated Working Team	Delete Vacant Post.	Cllr Kevin Guy / Mary Kearney-Knowles	25	0	0	G	1.0	No change to current provision, which already delivers the same outcomes from this reduced financial envelope, due to admin support being provided in an alternative way.
Intensive Fostering Service	Intensive Fostering Service creation to avoid residential placements. This is a new project.	Cllr Kevin Guy / Mary Kearney-Knowles	0	222	90	A	0.0	This project is increasing the number of In House foster placements, and mother and baby placements. This will decrease the need for Independent foster agency and Residential placements. This will also help to keep children as close as possible, even in placement, to their original community.
Family Group Support	Intensive tactical and emotional support to support family groups to avoid residential placements. This is a new project.	Cllr Kevin Guy / Mary Kearney-Knowles	0	77	0	A	0.0	This saving will assist demand management, and help avoid using the Residential market for placements. This will also importantly improve children's lives, and help keep children and families connecting and connected with their extended families and communities.
School Improvement	School Improvement to be funded fully from grant. This is a decrease in financial provision but due to reduced number of LA maintained schools, there is still sufficient resource to support these schools.	Cllr Kevin Guy / Chris Wilford	87	0	0	G	0.0	Should support needed increase within maintained schools there is a contingent plan in place to enable alternative internal resource to be reallocated to enable this.
Early Years SEND	Delete Vacant Post.	Cllr Kevin Guy / Chris Wilford	53	0	0	G	1.0	No change to current provision, which already delivers the same outcomes from this reduced financial envelope.
SEND Advocacy	Contract for SEND Advocacy to be funded from external funding, therefore no change in provision.	Cllr Kevin Guy / Chris Wilford	28	0	0	G	0.0	No change in provision as the contract will be funded from external sources.

Children's Services Total

265	299	90
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Portfolio: Climate Emergency and Neighbourhood Services

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 two years - 20/21 and 21/22	Cllr David Wood / Lisa Bartlett	0	(400)	0	G	0.0	None
Household Waste Recycling Centres	Introduce charging for specific materials (rubble, plasterboard and tyres) at the recycling centres (common practice in other areas).	Cllr David Wood / Lisa Bartlett	71	0	0	A	0.0	Income levels are not guaranteed and can only be estimates. The perception that this will lead to increased fly tipping has not been realised by neighbours who have previously implemented these charges.
Waste & Fleet operational savings	A combination of increased income, reduction in contract spend, reduction in plant maintenance, and reduction in fuel spend.	Cllr David Wood / Lisa Bartlett	85	0	0	A	0.0	Reduction in plant maintenance – unforeseen consequences may arise.
Review in Environmental enforcement	Non front line vacancy management within cleansing team. Continue litter enforcement at current level and place greater emphasis on fly tipping.	Cllr David Wood / Lisa Bartlett	25	0	0	A	2.0	Potential reduction in enforcement activity, reduced number of enforcement officers available. Allocation of IT support to replicate the back office system for FPN payments.
Review refuse collection times	Change waste collection services to secure service efficiencies, eg earlier in the morning and later into the evening	Cllr David Wood / Lisa Bartlett	10	0	0	G	0.0	Change shift patterns to collect earlier in the morning and later into the evening to bring cost back down to within budget. Will require TU negotiations and detail working through.

Climate Emergency and Neighbourhood Services Total

191 (400) 0

Portfolio: Housing, Planning & Economic Development

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	0	(35)	0	G	0.0	None
Regeneration budget review	Release of uncommitted supplies and services budgets from the regeneration cashlimit.	Cllr Tim Ball / Mandy Bishop	41	0	0	G	0.0	None as budget is not committed. Project based expenditure will require one-off grant or revenue funding.
Planning Restructure	Mini restructure	Cllr Tim Ball / Lisa Bartlett	49	9	0	G	2.0	Mini restructure and vacancy management with minimal service impact, providing demand does not increase and this will be closely monitored.
Housing Support Commissions	Do not renew an existing energy advice contract and instead provide in-house within existing resources. Fund a separate and existing housing support contract using the DFG (Disabled Facilities Grant) element of the Better Care Fund.	Cllr Tim Ball / Mandy Bishop	55	0	0	G	0.0	There is little immediate and direct impact upon service delivery. However, it should be noted that this will further reduce the available headroom within the DFG budget which could directly impact residents if demand for DFGs increases.
Vacancy Management	Not filling current Empty Property Assistant vacancy	Cllr Tim Ball / Mandy Bishop	35	0	0	G	1.0	Due to Covid-19 restrictions this former growth budget item vacancy has never been filled. As such deleting the vacancy would not impact directly on current service delivery. However, it would prevent the expansion of empty residential property recovery activities.
Development Management and Planning Policy	Service Review and reduce advertising budget	Cllr Tim Ball / Lisa Bartlett	83	0	0	G	2.5	This entails vacancy management and a realignment of resources to match demand across a number of teams to ensure efficient use of resources. There is expected to be minimal service impact providing demand on the service does not increase. It will require retraining of some staff, use of Planning Performance Agreements and coordinated working across the Services to ensure that Corporate priorities on the Climate and Nature Emergencies are addressed and statutory requirements are met.
Capitalisation of revenue budget	Further capitalisation of staffing salaries charged to the Disabled Facilities Grant (DFG) budget	Cllr Tim Ball / Mandy Bishop	50	0	0	G	0.0	Will reduce the effective DFG budget.

Housing, Planning & Economic Development Total

313 (26) 0

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Portfolio: Community Services

Spa Water	Potential income from additional spa water supply contract.	Cllr Paul Crossley / Lisa Bartlett	0	20	0	A	0.0	None
Parks & Bereavement Services	A combination of upskilling and staff reduction, and a reduction on spend for fuel, operational equipment & maintenance through the whole service.	Cllr Paul Crossley / Lisa Bartlett	53	0	0	G	1.0	Increased resilience throughout the Bereavement Service.
Leisure	Capitalise part of Leisure Project Manager post	Cllr Paul Crossley / Mandy Bishop	10	0	0	G	0.0	None
Licensing	Licensing - delay purchase of new canopies for Southgate Street traders in 21/22	Cllr Paul Crossley / Lisa Bartlett	7	(7)	0	G	0.0	Possible complaints.
Service Review in Pest Control	The service has already undergone review and the savings are already delivered	Cllr Paul Crossley / Lisa Bartlett	35	0	0	G	1.0	Recent service re-design means that we can reorganise the work and make a post saving without impacting service delivery
Pest Control / Urban Gulls	Formulate medium term strategy for Urban Gulls and defer Gull Count until 2022/23	Cllr Paul Crossley / Lisa Bartlett	36	(4)	0	G	0.0	The contract was introduced in 2015/16 due to large number of complaints from residents/visitors, however the budget was not fully committed.
Vacancy Management	Savings on vacant posts in Building Control & Public Protection	Cllr Paul Crossley / Lisa Bartlett	65	(38)	0	G	4.9	Land Charges is a statutory service and operates against strong private sector competition and operates effectively impacts will be closely monitored. Food Safety is a statutory service and is monitored by the Food Safety Agency (FSA) who require appropriate action plans to be in place. Vacant posts will be held open and with operational efficiencies performance can be reviewed against the plan. The risk is that we will not have sufficient staff to manage workload when it returns to normal levels and this will need to be closely monitored. Building Control, including Public Safety and enforcement work, is a statutory service. Building regulation work has to be cost recovery only by statute and the Service is subject to strong competition and performs well in this competitive environment. The service is running at minimum level to enable a competitive service to be provided.
Odd Down Sports Ground	Investment to enhance income generating activities	Cllr Paul Crossley / Mandy Bishop	0	45	0	A	0.0	The site could benefit from additional investment in facilities that could improve its income generating potential. The site was refurbished in 2015 with a new 3G pitch, new pavilion, new closed road cycle circuit and investment into the grass pitches, however it has been making a loss.
Golf	Revised community provision at Entry Hill and Approach courses resulting in a reduction in subsidy	Cllr Paul Crossley / Mandy Bishop	52	10	0	A	1.3	Both Entry Hill and Approach Golf Course have been subject to a full procurement process. A Cabinet decision is pending. Subject to Cabinet sign off, community provision of leisure will remain on this sites.

Community Services Total

258	26	0
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Portfolio: Transport Services

Maintenance of highways assets	The Council will continue to maintain highway assets within the portfolio in line with the current budget. The proposed saving would be released from not accepting responsibility for new non highway assets not previously maintained within the	Cllr Neil Butters & Cllr Joanna Wright / David Trethewey	100	0	0	G	0.0	Highways are currently reviewing the asset and have undertaken limited maintenance. Returning to the original arrangement would result in the existing ongoing complaints continuing. Opportunity to include in the overall maintenance programme in the future following the Asset Management plan work
CCTV Service Redesign	Highways asset management plan	Cllr Neil Butters & Cllr Joanna Wright / Mandy Bishop	20	0	0	G	1.0	Opportunity to further align out of hours response to in-hours customer service arrangements
Maintenance Savings	Review non essential spend on maintenance schemes and increased income from drop kerb fees	Cllr Neil Butters & Cllr Joanna Wright / David Trethewey	50	0	0	G	0.0	Savings delivered during 2020/21 and adjustments made permanent
Traffic Management	Stop the use of portable Vehicle activated speed signs	Cllr Neil Butters & Cllr Joanna Wright / David Trethewey	9	0	0	G	0.0	The Council will no longer use portable VAS at speeding locations
Reduction of Pay and Display (P&D) machines	Reduce P&D machines in car parks by 50% (Est)	Cllr Neil Butters & Cllr Joanna Wright / David Trethewey	55	0	0	G	0.0	Customer complaints could rise. Loss of trade to competitors. Almost 2/3 of machines are mains powered and will require one off capital to terminate supply and make safe.
Removal of P&D based credit card payments for parking	Remove Credit card payments in car parks (all transactions through MiPermit). Saving from payment service provider transaction costs removal	Cllr Neil Butters & Cllr Joanna Wright / David Trethewey	30	0	0	G	0.0	Remove in machine CC readers and push all CC payments to MiPermit. May not be popular particularly with those with no phone.
Reduce maintenance contracts on P&D machines	Cancel SLA for maintenance of P&D machines in car parks -	Cllr Neil Butters & Cllr Joanna Wright / David Trethewey	25	0	0	G	0.0	Reduced maintenance of remaining P&D machines. Risk of loss of income as machines go off line. Parts and labour charges now applicable where repairs would be required.
Review coach parking contract at Weston Island	Review contract with First Buses Ltd for use of Weston Island for coach parking	Cllr Neil Butters & Cllr Joanna Wright / David Trethewey	13	0	0	G	0.0	Christmas market impact - increased use of on street locations for coach lay over including unpopular locations such as Lower Bristol Road, Wellsway and Royal Avenue.
Review security contracts on car parks	Review security contracts on car parks	Cllr Neil Butters & Cllr Joanna Wright / David Trethewey	71	0	0	G	0.0	To mitigate Increased risk of damage, flexible security options will be explored making best use of camera surveillance alongside physical security presence.
Review security contract on Terrace Walk	Cancel provision of security staff at Terrace Walk	Cllr Neil Butters & Cllr Joanna Wright / David Trethewey	23	0	0	G	0.0	Increased risk of traffic issues within location. Could be overcome by closing location to coaches completely if alternatives can be brought forward. Part of control measures contained in H&S Risk Assessment, RA will need to be reviewed
Remove vacant post of Service Delivery and Support Officer	Remove vacant post of Service Delivery and Support Officer	Cllr Neil Butters & Cllr Joanna Wright / David Trethewey	26	0	0	G	1.0	Increased workload on existing staff. Reduced capacity to delivery service improvements
Remove Compliance Officer post	Remove Compliance Officer post	Cllr Neil Butters & Cllr Joanna Wright / David Trethewey	25	0	0	G	1.0	Role can be split and undertaken by other staff at a reduced level.

Transport Services Total

447	0	0
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OVERALL SAVINGS

8,482	1,297	90
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