

Appendix 1 - 2022/23 Draft 2022/23 Savings and Income Generation Proposals

| 2022/23 - 2024/25 Budget Savings and Income Generation Proposals | | | | | | |
|--|--|--|-------------------|-------------------|-------------------|----------------------------------|
| Savings Title | How to be achieved | Portfolio Holder / Director | 22/23 Saving £000 | 23/24 Saving £000 | 24/25 Saving £000 | Risk to delivery of saving (RAG) |
| Portfolio: Economic Development and Resources | | | | | | |
| Capital Financing and Treasury Management | To review the Councils capital borrowing requirement to align with the capital delivery programme, review opportunities for Council debt financing and strategic investment of core balances. | Clr Richard Samuel / Andy Rothery | 2,000 | | (1,000) | G |
| Unfunded pensions | Rebase corporate budget for historic pension liabilities in line with reduction in actual charges | Clr Richard Samuel / Andy Rothery | 100 | | | G |
| Business Rates | Release unallocated provision held for business rate revaluation increases on Council properties | Clr Richard Samuel / Andy Rothery | 45 | | | G |
| Rebase pool car budget | A realignment of the Council's pool car budget will be achieved by careful contract management and a retender of the contract in May 2022. | Clr Richard Samuel / Cherry Bennett | 10 | | | A |
| Strategy, Engagement and Marketing Vacancy | Delete vacant Executive Policy Officer post | Clr Richard Samuel / Cherry Bennett | 27 | 8 | | G |
| Reduce Corporate Communications Budget | Rebase marketing materials and production budget in line with expenditure plan. | Clr Richard Samuel / Cherry Bennett | 34 | | | A |
| Legal Administration Support and Subscriptions Reduction | Over the last two years Legal services have implemented electronic trial bundling and electronic sealing of contracts and moved to using online encyclopaedia. This has resulted in an easing of capacity pressures for the legal support administration team. Utilise online resources in place of industrial subscription materials. | Clr Richard Samuel / Cherry Bennett | 36 | | | A |
| Reduce budget for the annual canvass | The Canvass Reform which was introduced by the UK Government in 2020 has made the annual canvass process simpler and clearer for residents and has resulted in a reduction in printing, postage and administrative costs. | Clr Richard Samuel / Cherry Bennett | 10 | | | G |
| Corporate Estate - Repairs and Maintenance | One-off efficiencies across the running costs and repairs and maintenance budgets across the corporate estate. | Clr Richard Samuel / Chris Major | 75 | (75) | | A |
| Vacancy / Turnover Factor | Implement a 2% vacancy factor savings across the organisation to account for in-year turnover | Clr Richard Samuel / Cross Council | 1,300 | | | G |
| Wedding / corporate hire organisation | Increased wedding and private hire revenue across the organisation as a result of a consolidation of activity delivery into one service. Increased revenue delivered through increased volume and a review of prices. | Clr Richard Samuel / Sophie Broadfield | 20 | 30 | 25 | A |
| Business and Skills Staffing Budget | Do not recruit a vacant post in the Business and Skills team | Clr Richard Samuel / Sophie Broadfield | 34 | | | G |
| Organisation Restructure | The year two savings of the senior management structure review to ensure that it is fit for purpose and is able to effectively deliver the Corporate Plan. | Clr Richard Samuel / Cherry Bennett | 58 | | | G |
| Reduction in West of England Combined Authority (WECA) Levy | A one-off reduction in Local Enterprise Partnership (LEP) contribution for 2021/22, but reverses in 2022/23. | Clr Richard Samuel / Andy Rothery | (40) | | | G |
| Income - Commercial Estate | Align budget to in-year activity and business plan for Investment and new lettings. | Clr Richard Samuel / Andy Rothery | 1,000 | 1,000 | | A |
| Economic Development and Resources Total | | | 4,709 | 963 | (975) | |
| Portfolio: Climate and Sustainable Travel | | | | | | |
| Sustainability Budgets | Rebase staffing budgets to fund new structure proposal | Clr Sarah Warren / Sophie Broadfield | 34 | | | A |
| Income - Staff Recharges | Review of all staff recharges to capital, revenue and external projects | Clr Sarah Warren / Sophie Broadfield | 73 | | | A |
| Climate and Sustainable Travel Total | | | 107 | 0 | 0 | |
| Portfolio: Adults and Council House Building | | | | | | |
| Physical Disability & Sensory Impairment Purchasing Activity | Budget rebase in line with reducing current purchased care costs | Clr Alison Born and Cllr Tom Davies / Suzanne Westhead | 750 | | | G |
| Rebase budget on spend on resources | Budget rebase following review of services and resources | Clr Alison Born and Cllr Tom Davies / Suzanne Westhead | 300 | | | G |
| Transformation Projects | Efficiency outputs from transformation projects x 6 within Adult Social Care | Clr Alison Born and Cllr Tom Davies / Suzanne Westhead | 1,000 | | | A |
| Community - Contract Management Framework | Review of contract management for services | Clr Alison Born and Cllr Tom Davies / Suzanne Westhead | 338 | | | A |
| Community - Review of Care Package Delivery | Review of existing packages to identify any efficiencies | Clr Alison Born and Cllr Tom Davies / Suzanne Westhead | 1,000 | | | G |
| Income - Granting Funding - support of Adult Social Care | Additional Improved Better Care Fund funding to be used against the Protection of Social Care activity within the plan. | Clr Alison Born and Cllr Tom Davies / Suzanne Westhead | 200 | | | G |
| Adults and Council House Building Total | | | 3,588 | 0 | 0 | |

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| Portfolio: Children and Young People, Communities and Culture | | | | | | |
| Review of the delivery of the Library and Information service | A review of service delivery options for Keynsham and Midsomer Norton Libraries, a review of the mobile library service operations, and the relocation of some information services into Bath Central Library. | Clr Dine Romero / Amanda George | 100 | 26 | | A |
| Customer Contact Strategy | Introduction of web bot, enabling customers to self-serve via the website. | Clr Dine Romero / Amanda George | | 30 | | A |
| Education Commissions | A contribution of £50k will be taken from the Education Commissioning budget to the staffing salary costs. This is acceptable overhead to the Dedicated Schools Grant (DSG). A 50k revenue saving will then be taken from the budget. | Clr Dine Romero / Chris Wilford | 50 | | | G |
| Home to School Transport (HTST) - Alternative Provision | Centralise Alternative Provision onto one site to reduce transport costs. | Clr Dine Romero / Chris Wilford | | 40 | | A |
| Inter-Agency Adoption Fees | Budget rebase due to lower use of this service since the creation of Adoption West | Clr Dine Romero / Mary Kearney-Knowles | 50 | | | A |
| Foster Care Transformation Project | Revised savings projections from this transformation project, that aims to increase the amount of Foster Carers, and reduce the use of other residential placements | Clr Dine Romero / Mary Kearney-Knowles | 711 | 711 | 711 | A |
| Reunification Transformation Project | Revised savings projections from this transformation project that aims to reunite children and young people with their families, and therefore exit from residential placements. | Clr Dine Romero / Mary Kearney-Knowles | 495 | 495 | 495 | A |
| Bath West Children's Centre Service | Provide service in a different way that will not affect front line services. | Clr Dine Romero / Mary Kearney-Knowles | 36 | (36) | | G |
| Income - Early Years Trading Income | Since moving to an on-line traded offer the Early Years teams has seen a significant increase in traded training uptake. | Clr Dine Romero / Chris Wilford | | 20 | | G |
| Income - Events and Weddings Fees | To increase fees and charges for Weddings and Events. | Clr Dine Romero / Chris Major | 31 | | | G |
| Children and Young People, Communities and Culture Total | | | 1,473 | 1,286 | 1,206 | |
| Portfolio: Neighbourhood Services | | | | | | |
| Reprofile Staffing Budgets | Rebase budget for superannuation payments (unused element as not all are paying into pension) | Clr Dave Wood / Chris Major | 10 | | | G |
| Parks Service Redesign | Play and Community Development post, through restructuring | Clr Dave Wood / Chris Major | 17 | | | A |
| Parks Service Redesign | Reduced hours for parks management post (current postholder 4 days per week) | Clr Dave Wood / Chris Major | 10 | | | G |
| Fleet Review | Reduce roll on roll off (RORO) fleet and driver (vacant post & vehicle written off currently) | Clr Dave Wood / Chris Major | 85 | | | G |
| Recycling Shift Patterns | Implement new shift pattern to increase ability to sort plastics | Clr Dave Wood / Chris Major | 40 | | | G |
| Increased Sorting at Recycling Centres | Implement additional sorting of ferrous from non ferrous at recycling centres. | Clr Dave Wood / Chris Major | 5 | | | G |
| Reduce Big Belly Bins Budget | Funding for big belly bins no longer required, no reduction in service | Clr Dave Wood / Chris Major | 40 | | | G |
| Service Redesign | Restructuring 3 x part time depot based support positions into 1 full time post. | Clr Dave Wood / Chris Major | 25 | | | G |
| Garden Waste | Stop using garden waste sticker use in-cab information only | Clr Dave Wood / Chris Major | 8 | | | G |
| Fleet Review | Reduce van hires at Ashmead | Clr Dave Wood / Chris Major | 10 | | | G |
| Drainage Service Redesign | Review resources required to deliver service through reduction in staffing overheads, securing service improvements through use of one-off funding | Clr Dave Wood / Chris Major | 52 | | | G |
| Street Lighting columns | Changes to planned maintenance regimes for Street Lighting columns, adopting a risk based approach and capitalising where possible | Clr Dave Wood / Chris Major | 156 | | | A |
| Area working | Efficiencies from a focus on area based working across the service | Clr Dave Wood / Chris Major | 80 | | | A |
| Temporary reduction in corporate supported borrowing revenue needs | The Waste Depot project capital financing is being re-profiled and there was an opportunity to use the revenue set aside for Corporate Supported Borrowing (CSB) for two years - 2020/21 and 2021/22. This adjustment reverses the previous one-off saving. | Clr Dave Wood / Chris Major | | (400) | | G |
| Odd Down Sports Ground | Investment to enhance income generating activities | Clr Dave Wood / Rebecca Reynolds | 45 | | | A |
| Golf | Revised community provision at Entry Hill and Approach courses resulting in a reduction in subsidy | Clr Dave Wood / Rebecca Reynolds | 10 | | | A |
| Income - Commercial Waste Fees and Charges | Increased commercial fees and charges | Clr Dave Wood / Chris Major | 10 | | | A |
| Income - Advertising Income | Fund Waste comms expenditure through advertising income | Clr Dave Wood / Chris Major | 7 | | | G |
| Income - Increase Wedding Ceremonies | Increase in number of wedding ceremonies - new room available for bookings and improved sales through links to Heritage and Parks | Clr Dave Wood / Cherry Bennett | 54 | | | G |
| Income - Parks Concessions | Increase income through awarding further concessions | Clr Dave Wood / Chris Major | 10 | | | A |
| Income - Parks Land Hire | Rebase land hire charges income as already exceeds budget | Clr Dave Wood / Chris Major | 22 | | | G |
| Income - Capitalisation of Parks Staff | Charge appropriate staffing costs to capital projects | Clr Dave Wood / Chris Major | 50 | | | G |
| Income - Film Income | Rebase film income as always exceeds budget | Clr Dave Wood / Chris Major | 5 | | | A |
| Income - Allotments | Rebase allotments income as already exceeds budget | Clr Dave Wood / Chris Major | 7 | | | G |
| Income - Memorial Sales | Increase income through sales of memorials and increase variety of offer | Clr Dave Wood / Chris Major | 15 | | | A |
| Income - Cremations | Review of cremation charges | Clr Dave Wood / Chris Major | 29 | | | A |
| Income - Sale of Recyclates | Increased income for sale of recyclate | Clr Dave Wood / Chris Major | 334 | | | R |
| Income - Garden Waste Fees | Rebase income budget and increased garden waste fees | Clr Dave Wood / Chris Major | 268 | | | G |
| Neighbourhood Services Total | | | 1,004 | 0 | 0 | |

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| Portfolio: Transport Services | | | | | | |
| Road Safety capital recharge | Increased capital recharge for appropriate costs | Clr Manda Rigby / Chris Major | 20 | | | G |
| Street works Service redesign | Review staffing requirement to deliver service | Clr Manda Rigby / Chris Major | 51 | | | A |
| Parking Service Redesign | Civil Enforcement Officers (CEOs) | Clr Manda Rigby / Chris Major | 61 | | | G |
| Parking Service Redesign | Service Performance | Clr Manda Rigby / Chris Major | 44 | | | G |
| CCTV | To undertake a service redesign and restructure to ensure the service can respond, react and be more flexible in responding to emergencies, incidents and planned events. Also review camera maintenance budget. | Clr Manda Rigby / Chris Major | 17 | | | A |
| Traffic Management | Increased capital recharge for appropriate costs | Clr Manda Rigby / Chris Major | 27 | | | G |
| Income - Street works | Increased Section 74 income | Clr Manda Rigby / Chris Major | 10 | | | G |
| Income - Traffic Management | Increase Traffic Regulation Order (TRO) income | Clr Manda Rigby / Chris Major | 39 | | | G |
| Income - Parking Charges Review | Increased parking charges | Clr Manda Rigby / Chris Major | 606 | | | G |
| Income - Permit Review | Increase cost of permits for reserve space parking in residential car parks | Clr Manda Rigby / Chris Major | 15 | 15 | | G |
| Income - Parking Charges Review | Introduce hourly based charging in Midsomer Norton and Radstock | Clr Manda Rigby / Chris Major | 20 | 55 | | G |
| Income - Parking Charges Review | Evening Civil Enforcement Officer (CEO) patrols in Bath City Centre | Clr Manda Rigby / Chris Major | 9 | | | G |
| Income - Parking Charges Review | Introduce Pay and Display (cashless) parking in locations where free limited waiting exists and is abused | Clr Manda Rigby / Chris Major | 10 | | | G |
| Transport Services Total | | | 929 | 70 | 0 | |
| Portfolio: Planning | | | | | | |
| Dog Warden Service | Redesign service to focus on stray collection and support additional enforcement through neighbourhood services investment strategy for 2022/23 | Clr Tim Ball / Chris Major | 35 | | | A |
| Building Control and Public Protection Staffing Budget | Delete vacant Business Support and Information officer post | Clr Tim Ball / Chris Major | 10 | | | G |
| Pest Control | Review of Pest Control fees and charges. | Clr Tim Ball / Chris Major | 21 | | | A |
| Springs Maintenance Budget | Reduce Springs maintenance budget | Clr Tim Ball / Chris Major | 17 | | | A |
| Purchase and Publications Budget | Additional low level budget line reductions across Building Control and Public Protection teams such as in equipment purchases and publications. | Clr Tim Ball / Chris Major | 7 | | | G |
| WECA funding | One-off funding in 2021/22 from WECA to cover costs associated with officer time working on projects that benefit the West of England Combined Authority area. Saving reversed for 2022/23. | Clr Tim Ball / Sophie Broadfield | (35) | | | G |
| Planning Restructure | Mini restructure. | Clr Tim Ball / Sophie Broadfield | 9 | | | G |
| Licensing | Delayed purchase of new canopies for Southgate Street traders in 2021/22 resulting in one-off saving. Saving reversed for 2022/23 budget. | Clr Tim Ball / Chris Major | (7) | | | G |
| Pest Control / Urban Gulls | Gull Count was deferred in 2021/22, resulting in a one-saving. This is reversed in the 2022/23 budget. | Clr Tim Ball / Chris Major | (4) | | | G |
| Building Control and Public Protection Staffing Budget | Post held vacant during 2021/22 resulting in a one-off saving. Saving reversed for 2022/23. | Clr Tim Ball / Chris Major | (38) | | | G |
| Income - Spa Water | Income from additional spa water supply contract. | Clr Tim Ball / Chris Major | 20 | | | A |
| Income - Building Regulations | Increase in Building Regulation charges by 3% | Clr Tim Ball / Chris Major | 15 | | | A |
| Income - Land Charges | Increase in Land Charges fees by 3% | Clr Tim Ball / Chris Major | 10 | | | A |
| Planning Total | | | 60 | 0 | 0 | |
| OVERALL SAVINGS AND INCOME GENERATION PROPOSALS | | | 11,870 | 2,319 | 231 | |