

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
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 - Business and Skills Staffing Recharges	Review of all staff recharges to capital, revenue, grant and external projects	Clr Richard Samuel / Sophie Broadfield	34			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, grant 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

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Adults and Council House Building Total			3,588	0	0	
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						
Review of Parks Service	Rebasing budgets and restructuring	Clr Dave Wood / Chris Major	87			G
Review of Waste Service	Rebasing budgets and restructuring	Clr Dave Wood / Chris Major	112			G
Operational Efficiencies - Waste	Review plant equipment and operations	Clr Dave Wood / Chris Major	103			G
Income - Sale of Recyclates	Increased sorting to increase tonnage available for resale	Clr Dave Wood / Chris Major	339			G
Income - Concessions and Land Hire	Increasing income with new sites for concessions	Clr Dave Wood / Chris Major	44			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	Capitalise street lighting column replacement with no reduction in service	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 - 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 - 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 - Garden Waste Fees	Rebase income budget and increased garden waste fees	Clr Dave Wood / Chris Major	268			G

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Neighbourhood Services Total			1,004	0	0	
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	14			A
Traffic Management	Reduce CCTV camera maintenance	Clr Manda Rigby / Chris Major	3			G
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						
Building Control and Public Protection	Service efficiencies for Public Protection	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	