

Annex 2(i) - 2022/23 Budget 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)	FTE Reduction	Impacts to service delivery
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	0	None
Unfunded pensions	Rebase corporate budget for historic pension liabilities in line with reduction in actual charges	Clr Richard Samuel / Andy Rothery	100			G	0	None
Business Rates	Release unallocated provision held for business rate revaluation increases on Council properties	Clr Richard Samuel / Andy Rothery	45			G	0	None
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	0	There may be one less pool car as a result of the savings required but we hope to mitigate this with the retender of the contract
Strategy, Engagement and Marketing Vacancy	Delete vacant Executive Policy Officer post	Clr Richard Samuel / Cherry Bennett	27	8		G	1	None
Reduce Corporate Communications Budget	Rebase marketing materials and production budget in line with expenditure plan	Clr Richard Samuel / Cherry Bennett	34			A	0	None
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	1.6	Unless the electronic solutions are implemented the work pressure could not be sustained resulting in loss of income generation through completion of commercial estate leases and planning permission advice would be impacted
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	0	None
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	0	No impact to service delivery as focus is on prioritisation and rephasing of maintenance works to meet needs
Vacancy / Turnover Factor	Implement a 2% vacancy factor savings across the organisation to account for in-year turnover	Clr Richard Samuel / Various	416			G	0	None
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	0	None
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	1	None
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	0	None
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	1	None
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	0	None
Economic Development and Resources Total			3,825	963	(975)		4.6	
Portfolio: Climate and Sustainable Travel								
Sustainability Budgets	Rebase staffing budgets to fund new structure proposal	Clr Sarah Warren / Sophie Broadfield	34			A	0	None
Vacancy / Turnover Factor	Implement a 2% vacancy factor savings across the organisation to account for in-year turnover	Clr Sarah Warren / Various	15			G	0	None
Income - Staff Recharges	Review of all staff recharges to capital, revenue, grant and external projects	Clr Sarah Warren / Sophie Broadfield	73			A	0	None
Climate and Sustainable Travel Total			122	0	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 Clr Tom Davies / Suzanne Westhead	750			G	0	None
Rebase budget on spend on resources	Budget rebase following review of services and resources	Clr Alison Born and Clr Tom Davies / Suzanne Westhead	300			G	0	None
Transformation Projects	Efficiency outputs from transformation projects x 6 within Adult Social Care	Clr Alison Born and Clr Tom Davies / Suzanne Westhead	1,000			A	0	None
Community - Contract Management Framework	Review of contract management for services	Clr Alison Born and Clr Tom Davies / Suzanne Westhead	338			A	0	None
Community - Review of Care Package Delivery	Review of existing packages to identify any efficiencies	Clr Alison Born and Clr Tom Davies / Suzanne Westhead	1,000			G	0	Changes to packages and placements ensuring users eligible needs are met and that the cost of meeting those needs is commissioned as a fair and reasonable rate
Vacancy / Turnover Factor	Implement a 2% vacancy factor savings across the organisation to account for in-year turnover	Clr Alison Born and Clr Tom Davies / Various	92			G	0	None
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 Clr Tom Davies / Suzanne Westhead	200			G	0	None
Adults and Council House Building Total			3,680	0	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 and outreach service operations; an investigation into how we may deliver some of our customer services differently, following consultation with stakeholders. To allow time to review options, the £100k saving identified for 22/23 will be profiled over both 22/23 and 23/24 with the use of a smoothing reserve.	Clr Dine Romero / Amanda George	100	26		A	6	Increased accessibility to library and information services
Customer Contact Strategy	Introduction of web bot, enabling customers to self-serve via the website	Clr Dine Romero / Amanda George		30		A	1	24/7 access to our services provides increased accessibility and convenience for those customers who can self-serve
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	0	None
Home to School Transport (HTST) - Alternative Provision	Centralise Alternative Provision onto one site to reduce transport costs	Clr Dine Romero / Chris Wilford		40		A	0	None
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	0	None
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	0	Wide range of changes to service delivery through transformation project
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	0	Wide range of changes to service delivery through transformation project
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	0	Minimal service delivery impacts. Proposed savings allows the service to provide the same level of service for children, young people and families
Vacancy / Turnover Factor	Implement a 2% vacancy factor savings across the organisation to account for in-year turnover	Clr Dine Romero / Various	330			G	0	None
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	0	None
Income - Events and Weddings Fees	To increase fees and charges for Weddings and Events	Clr Dine Romero / Chris Major	31			G	0	Increasing fees and charges by 5% could result in event organisers going to other areas outside of Bath and North East Somerset to seek cheaper sites. It may also have an impact on smaller community events, who operate on very tight margins
Children and Young People, Communities and Culture Total			1,803	1,286	1,206		7	
Portfolio: Neighbourhood Services								
Review of Parks Service	Rebasing budgets and restructuring	Clr Dave Wood / Chris Major	87			G	0.8	None
Review of Waste Service	Rebasing budgets and restructuring	Clr Dave Wood / Chris Major	112			G	2	None
Operational Efficiencies - Waste	Review plant equipment and operations	Clr Dave Wood / Chris Major	103			G	0	Less printed materials and more online transactions
Income - Sale of Recyclates	Increased sorting to increase tonnage available for resale	Clr Dave Wood / Chris Major	339			G	0	None
Income - Concessions and Land Hire	Increasing income with new sites for concessions	Clr Dave Wood / Chris Major	44			G	0	None
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	1	Redesign of service offer and realignment of resource to deliver drainage services, investigations and advice in a different way
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	0	None
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	0	None
Odd Down Sports Ground	Investment to enhance income generating activities	Clr Dave Wood / Rebecca Reynolds	45			A	0	None
Golf	Revised community provision at Entry Hill and Approach courses resulting in a reduction in subsidy	Clr Dave Wood / Rebecca Reynolds	10			A	0	None
Vacancy / Turnover Factor	Implement a 2% vacancy factor savings across the organisation to account for in-year turnover	Clr Dave Wood / Various	273			G	0	None
Income - Commercial Waste Fees and Charges	Increased commercial fees and charges	Clr Dave Wood / Chris Major	10			A	0	None
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	0	None
Income - Memorial Sales	Increase income through sales of memorials and increase variety of offer	Clr Dave Wood / Chris Major	15			A	0	None
Income - Cremations	Review of cremation charges	Clr Dave Wood / Chris Major	29			A	0	None
Income - Garden Waste Fees	Rebase income budget and increased garden waste fees	Clr Dave Wood / Chris Major	268			G	0	None
Neighbourhood Services Total			1,277	0	0		3.8	

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Portfolio: Transport Services								
Road Safety capital recharge	Increased capital recharge for appropriate costs	Clr Manda Rigby / Chris Major	20			G	0	None
Street works Service redesign	Review staffing requirement to deliver service	Clr Manda Rigby / Chris Major	51			A	0	Vacant post deletion and therefore no impact on current service delivery
Parking Service Redesign	Civil Enforcement Officers (CEOs)	Clr Manda Rigby / Chris Major	61			G	0	Vacant post deletion and therefore no impact on current service delivery
Parking Service Redesign	Service Performance	Clr Manda Rigby / Chris Major	44			G	1	None
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	1	None
Traffic Management	Reduce CCTV camera maintenance	Clr Manda Rigby / Chris Major	3			G	0	None
Traffic Management	Increased capital recharge for appropriate costs	Clr Manda Rigby / Chris Major	27			G	0	None
Vacancy / Turnover Factor	Implement a 2% vacancy factor savings across the organisation to account for in-year turnover	Clr Manda Rigby / Various	95			G	0	None
Income - Street works	Increased Section 74 income	Clr Manda Rigby / Chris Major	10			G	0	None
Income - Traffic Management	Increase Traffic Regulation Order (TRO) income	Clr Manda Rigby / Chris Major	39			G	0	None
Income - Parking Charges Review	Increased parking charges	Clr Manda Rigby / Chris Major	626	55		G	0	Increased coverage of parking restrictions outside of core hours, small increase in number of locations subject to charges where free time limited parking is abused
Income - Permit Review	Increase cost of permits for reserve space parking in residential car parks	Clr Manda Rigby / Chris Major	15	15		G	0	
Income - Parking Charges Review	Evening Civil Enforcement Officer (CEO) patrols in Bath City Centre	Clr Manda Rigby / Chris Major	9			G	0	
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	0	
Transport Services Total			1,024	70	0		2	
Portfolio: Planning								
Building Control and Public Protection	Service efficiencies for Public Protection	Clr Tim Ball / Chris Major	35			A	0	None
Building Control and Public Protection Staffing Budget	Delete vacant Business Support and Information officer post	Clr Tim Ball / Chris Major	10			G	0.41	None
Springs Maintenance Budget	Reduce Springs maintenance budget	Clr Tim Ball / Chris Major	17			A	0	None
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	0	None
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	0	None
Planning Restructure	Mini restructure	Clr Tim Ball / Sophie Broadfield	9			G	0.25	Mini restructure and vacancy management with minimal service impact, providing demand does not increase and this will be closely monitored
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	0	None
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	0	None
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	0	None
Vacancy / Turnover Factor	Implement a 2% vacancy factor savings across the organisation to account for in-year turnover	Clr Tim Ball / Various	79			G	0	None
Income - Pest Control	Review of Pest Control fees and charges	Clr Tim Ball / Chris Major	21			A	0	None
Income - Spa Water	Income from additional spa water supply contract	Clr Tim Ball / Chris Major	20			A	0	None
Income - Building Regulations	Increase in Building Regulation charges by 3%	Clr Tim Ball / Chris Major	15			A	0	None
Income - Land Charges	Increase in Land Charges fees by 3%	Clr Tim Ball / Chris Major	10			A	0	None
Planning Total			139	0	0		0.66	
OVERALL SAVINGS AND INCOME GENERATION PROPOSALS			11,870	2,319	231		18	