

Annex 1: 2024/25 - 2026/27 Budget Savings and Income Generation Proposals

2024/25 Savings and Income Generation Proposals						
Savings Proposal Title	Description	2024/25 £'000	2025/26 £'000	2026/27 £'000	Impacts to Service Delivery	Current Exp Budget / (Income Budget) £000
Portfolio: Leader of the Council						
Development and introduction of City Centre Permit	A review of the current process and procedure is proposed to understand whether this can be streamlined into one City Centre Permit.		(30)		Scheme to be developed to deliver outcomes. Increase reflects current inflationary pressures.	N/A
Leader of the Council Total		0	(30)	0		
Portfolio: Climate Emergency and Sustainable Travel						
Corporate Strategy priority projects	Swap recurring revenue funding for draw down from a policy reserve to fund individual time-limited projects related to delivering the Corporate Strategy where external funding is likely to be secured. Overall funding for Green Transformation being maintained over the next three years (2024-27).	(150)			Projects will demonstrate a sustainable external funding source before reserve funding is agreed	N/A
Climate Emergency and Sustainable Travel Total		(150)	0	0		
Portfolio: Council Priorities and Delivery						
Being Our Best programme	The Being Our Best programme is a planned review and rationalisation of our management and operating structures to best serve the authority. Senior management structures will be reviewed first, followed by Heads of Service and service leads. This may result also in savings.	(2,500)	(2,000)		Service delivery risks will be closely monitored and managed at a programme level to enable structural changes to be made without causing undue disruptions to the provision of our services.	109,835
Council Priorities and Delivery Total		(2,500)	(2,000)	0		
Portfolio: Resources						
Thermae Spa income	Adjustments to our income budget to align with the current income performance of the Thermae Spa.	(100)			No impact to service delivery	(1,052)
Capital programme borrowing review	Review all capital programme items that are funded by council borrowing to align the delivery programme with our expenditure cashflow requirements. Based on current capital monitoring and assessment of cash balances this will reduce our revenue budget requirement to fund borrowing costs.	(2,000)			No impact to service delivery as the capital programme will continue to be prioritised to ensure we meet our legal duties.	20,777
Consolidation of IT Systems	Rationalisation of our IT systems to enable consolidation and added functionality to the core systems we have adopted. This will remove legacy service specific systems that can be costly to maintain, are at risk of becoming obsolete, and do not enhance reporting or the customer experience.	(154)			All impacts to be managed through a transition period from old system to new	5,527
Review transport expenditure	Review the level of the Transport Levy and top-up to protect specific supported bus services by reflecting the underspend by WECA.	(160)			Actual spend on concessionary bus fares is lower than projected. No anticipated service impacts.	5,354
Corporate overhead rebasing	Economies of scale to be identified from the £2m budget funding corporate overheads within the existing HRCG contract. These functions will be provided by us from April 2024 as part of the in-house delivery model.	(200)			Resourcing levels and service requirements will need to be understood during the transition back to us.	1,990
Contract management	Review and upgrade the Council's approach to contract management through a phased multi-year programme of improvements.	(150)	(50)		This will introduce an improved management approach to specifying, reprocurring and managing contracts to deliver greater value and recurrent savings	7,022
Contract savings	Volume cap or reduce our contract spend by 3%.	(850)			Service levels will need to be assessed and revised in line with the reduced contract spending	28,403
Council Tax Second Homes Premium	Introduce Seconds Home Council Tax Premium after required consultation period		(1,400)		Impacts on Council Tax billing and collection activity including disputes and appeals	N/A
Resources Total		(3,614)	(1,450)	0		

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Portfolio: Economic and Cultural Sustainable Development						
Business and Skills: recharge officer time to projects	Provide Business and Skills services to employers through external grant funded activity only and reduce additional Council support.	(38)	(6)	(6)	Flexibility to add additional services and support for local businesses will reduce and focus will be on external grant funded activity only	385
Heritage Services additional income	Gross income uplift for 24/25 based on business plan projections.	(4,270)	(218)	(248)	No impact to service delivery	(21,189)
Corporate landlord: centralisation of facilities management	Centralisation of our facilities management activity to generate efficiency savings in the management of Council-owned buildings, and growing income from construction/project delivery service.	(100)	(150)	(20)	Assets may not be required any longer and can be rationalised to reduce running costs. Service impacts will be managed through the asset review process.	3,800
Corporate Estate operating cost review	Corporate Estate reduction and rationalisation to reduce the revenue running costs including energy consumption, consider investing in energy generation.		(125)	(200)	No impact to service delivery	4,349
Income generation from new regeneration assets	Potential income stream to Corporate Estates team from joint projects with Regeneration to unlock under used assets and support with grant funded activities.		(50)	(50)	No impact to service delivery	N/A
Bath Quays South lettings	New lettings secured for Bath Quays South offices over and above previous financial projections.	(600)	(400)		No impact to service delivery	N/A
City and Town Centre Management Service redesign	Implement transformational change to deliver services in a different way across City & Town Centre Management, including Events & Film Office.	(60)			The savings will impact on the resources available and will result in a reduction in the level and breadth of service the City & Town Centre Service will provide	351
Economic and Cultural Sustainable Development Total		(5,068)	(949)	(524)		
Portfolio: Adult Services						
Social care package review	Review of care packages so that they match user needs in an affordable way.	(270)	(50)		Service user needs will be met by alternative provision	18,100
Community Resource Centres	Redesign in-house services so that they match areas of high demand for care.	(300)			New structure in place as part of the redesign of services	8,356
Commissioning	Commission local services to match users needs in an affordable way.	(280)	(75)		Service user needs will be met by local provision	15,312
Review of Better Care Fund	Improved Better Care Fund with enhanced allocation process whilst protecting social care expenditure.	(200)	(50)		No impact to service delivery	4,803
Commissioning review	Planned review of commissioning model across Adult and Children's Services.	(250)			Ensure there is capacity across commissioning to deliver a robust contract management and quality assurance	1,352
Community Support Contracts	Review and recommission community support contracts.	(802)			Impacts to service users will be reviewed, assessed, and where possible mitigated through the recommissioning process	3,747
Royal Victoria Park leisure facilities	Procurement of new operator for RVP café, tennis, adventure golf, and event spaces (incl. ice rink) presents opportunity to increase income.	(10)	(15)	(20)	Improved service via contract including added benefits to our other priorities. Project Officer time to deliver and monitor.	(65)
Health and Wellbeing Services	Health improvement projects re-evaluation.	(200)			Minimal negative impact expected	9,292
Commissioning Review of Community Based Services	Review current provision during 2024-25 to inform future requirement for delivery of services via community partners			(100)	Commissioning input and programme support required to review current arrangements and develop new models of care.	40,316
Consistent & Efficient processes	Streamline commissioning processes to create efficiencies for managing demand for care across all age groups.		(50)		Commissioning input and systems improvement support required to review and redesign current processes.	4,557
Target Operating Model	Review current and future requirements within a TOM following in sourcing of Statutory and Social Services		(50)		Service user and staff impact into proposals benchmarking with other councils	4,557
HCRG Care Group provider services	Review the provider services - day services, shared lives and supported living.		(100)	(100)	Commissioning resource required to review current arrangements.	15,336
Technology	Improve our approach to using technology to reduce resource requirements.		(50)	(75)	Commissioning and project support required to review current arrangements and develop new approaches.	40,316
Adult Services Total		(2,312)	(440)	(295)		
Portfolio: Children's Services						
Specialist commissioning	Rebasing of contracts as part of the commissioning review.	(500)	(500)		This will not impact negatively on service delivery	12,593
Reprofiled transformation savings	Remodelling of service delivery to increase in house provision.	(460)	(540)	(390)	This will not impact negatively on service delivery	12,593
Reduce Children's Services discretionary spend	Reduce discretionary spending in areas including family support.	(300)	(150)	(150)	Service users will need to be consulted where there are changes to existing support	12,593
Residential Provision	New Specialist Residential Unit.			(450)	This will not impact negatively on service delivery	18,731
Children's Services Total		(1,260)	(1,190)	(990)		

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Portfolio: Highways						
Parking Services: income rebasing	Review of price and demand across all Highways Services, including Parking, Park and Ride, and Streetworks services.	(1,045)	(60)	(60)	Minor impacts to manage changes to prices and deal with feedback from customers	(13,331)
Parking charge increases and implementation of new emissions-based parking charges	Inflationary price rises, alongside the introduction of emission-based parking charges for all vehicles to all locations in Bath (on and off street), Keynsham, Salford, Midsomer Norton, and Radstock. Motorbikes will also require valid permits in residential parking zones.	(206)	(374)	(180)	The proposed introduction of parking charges (based on vehicle emissions) to MSN and Radstock, where parking is currently free of charge, to an equivalent level as those in Keynsham is proposed to enable improvements in pedestrian safety through improved air quality and reduced air pollution to the benefit of the most vulnerable especially, whilst also encouraging turnover for shoppers and visitors.	(13,331)
Highways Total		(1,251)	(434)	(240)		
Portfolio: Neighbourhood Services						
Income from new fees and charges for businesses	Introduction of new chargeable services for commercial customers in our fleet workshop, and charge developers for waste & recycling containers to be provided for each new build property.	(89)	(77)		Increased range of services will be available to commercial fleet customers, and the initial provision of waste & recycling containers will be charged to developers of new housing	(4,550)
Operational & contract efficiencies	Efficiency savings through changes to operational practices of both council and contractor run services.	(362)			The majority of changes will have no impact on the service delivery to the public, as changes to operations are in service areas without public interaction, although there will be a reduction in resource to deliver strategic projects. One public toilet will remain closed due to ongoing antisocial behaviour.	12,856
Weekday Recycling Centre efficiency savings	Retaining 7 day access to waste recycling sites whilst managing opening times of each most efficiently.	(60)			Reduced availability of booking slots at Bath & Welton Recycling Centre. No impact on operating hours of Keynsham Recycling Centre	6,910
Customer experience programme	Conduct a review of customer experience to support customer channel shift and seek to maximise the use of our channels to manage customer contact more efficiently.	(115)			Improved processes, better outcomes, more streamlined service delivery	2,549
Parks Service redesign	Implement transformational change to deliver services in a different way across Parks & Green Spaces.	(40)			Changes to Parks delivery model	2,289
Neighbourhood Services Total		(666)	(77)	0		
OVERALL SAVINGS AND INCOME GENERATION PROPOSALS		(16,821)	(6,570)	(2,049)		