

Annex 2(i): 2024/25 - 2026/27 Savings and Income Generation Proposals

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|--|---|------------------|------------------|------------------|---|---|
| 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 |
| Contract savings | Volume cap or reduce our contract spend by 3%. | (30) | | | Service levels will need to be assessed and revised in line with the reduced contract spending | 1,029 |
| Climate Emergency and Sustainable Travel Total | | (180) | 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 |
| Contract savings | Volume cap or reduce our contract spend by 3%. | (4) | | | Service levels will need to be assessed and revised in line with the reduced contract spending | 146 |
| Council Priorities and Delivery Total | | (2,504) | (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%. | (10) | | | Service levels will need to be assessed and revised in line with the reduced contract spending | 330 |
| 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 | | (2,774) | (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 |
| Contract savings | Volume cap or reduce our contract spend by 3%. | (165) | | | Service levels will need to be assessed and revised in line with the reduced contract spending | 5,547 |
| Economic and Cultural Sustainable Development Total | | (5,233) | (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. | (400) | (402) | | 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 |
| Contract savings | Volume cap or reduce our contract spend by 3%. | (2) | | | Service levels will need to be assessed and revised in line with the reduced contract spending | 50 |
| Adult Services Total | | (1,912) | (842) | (295) | | |

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| 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) | | |
| 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, Saltford, 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) |
| Contract savings | Volume cap or reduce our contract spend by 3%. | (387) | | | Service levels will need to be assessed and revised in line with the reduced contract spending | 12,888 |
| Highways Total | | (1,638) | (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 |
| Contract savings | Volume cap or reduce our contract spend by 3%. | (215) | | | Service levels will need to be assessed and revised in line with the reduced contract spending | 7,161 |
| Neighbourhood Services Total | | (881) | (77) | 0 | | |
| Portfolio: Built Environment and Sustainable Development | | | | | | |
| Contract savings | Volume cap or reduce our contract spend by 3%. | (37) | | | Service levels will need to be assessed and revised in line with the reduced contract spending | 1,249 |
| Built Environment and Sustainable Development Total | | (37) | 0 | 0 | | |
| OVERALL SAVINGS AND INCOME GENERATION PROPOSALS | | (16,419) | (6,972) | (2,049) | | |