

Corporate Strategy and Budget Workshops

17th December 2019 – Banqueting Hall, Guildhall, Bath
19th December 2019 – Community Space, Keynsham

Introductions and welcome

Bath & North East
Somerset Council



Our new administration was elected in May on a bold and ambitious manifesto of change.

We also appointed a new Chief Executive in October and, together, we have been working to develop a new strategy for the council built around a clear focus on improving people's lives.



We have already been working hard to make real changes and deliver improvements for local communities.

What we need to talk about...

Bath & North East
Somerset Council



Our proposed strategy setting out what we plan to do, how we plan to do it, and how we will measure our performance



Our upfront investments showing how we are already starting to deliver on our key commitments to local residents



Our budget plans for delivering a balanced budget for 2020/2021



Our longer term approach to charting a clear and sustainable direction for the council into the future

To guide our work over the next four years, we have developed a new purpose for the council:

“Improving people’s lives”

This might sound simple but it brings together everything we do, from cleaning the streets to caring for our older people to addressing the climate emergency.

It is the foundation for our approach and it will drive our commitments, spending and service delivery.

Improving people's lives

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These are just a few of the recent examples of how we are already working to improve people's lives



New campaign launched to stop motorists idling outside school gates



New gritting fleet set to keep Bath & North East Somerset moving this winter



Extra funding for autumn leaves clean-up in Bath & North East Somerset



Community schemes to benefit from £118,000 funding boost



Council supports 'Every Mind Matters' mental health campaign



Council invests £7.5m in schools to provide additional school places



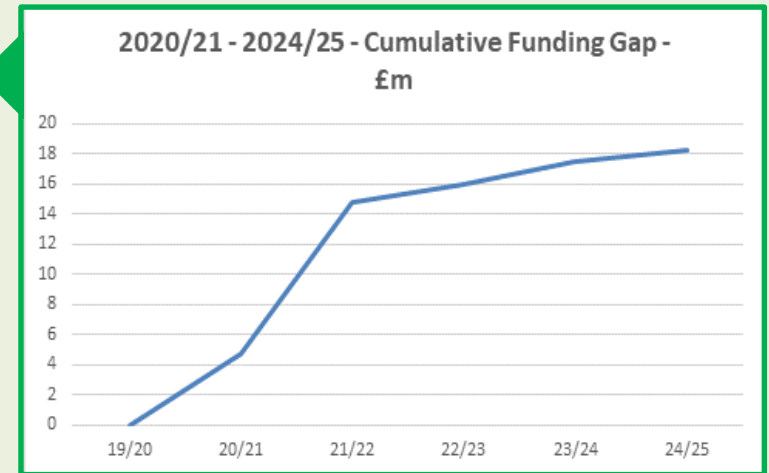
Working to end homelessness



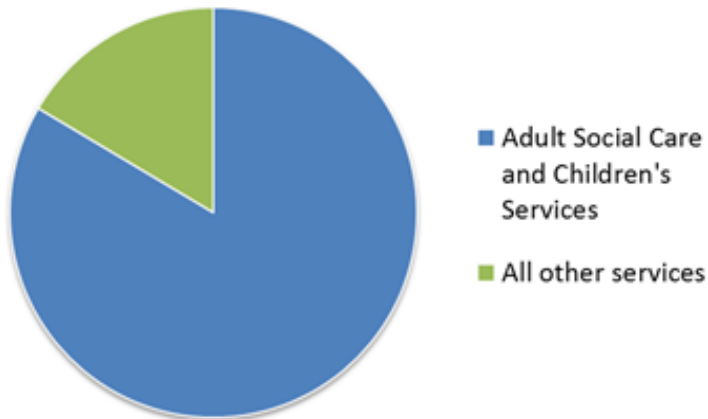
Climate Emergency progress report goes before council

The overarching budget picture

- Recent announcements from central government have improved the 2020/21 budget position
- But we still need to save £15m in the next three years. This assumes increases in Council Tax
- We have put in funding into the budget to deliver new Council priorities
- Children's Services continue to be a financial challenge



How every £1 of Council Tax is spent

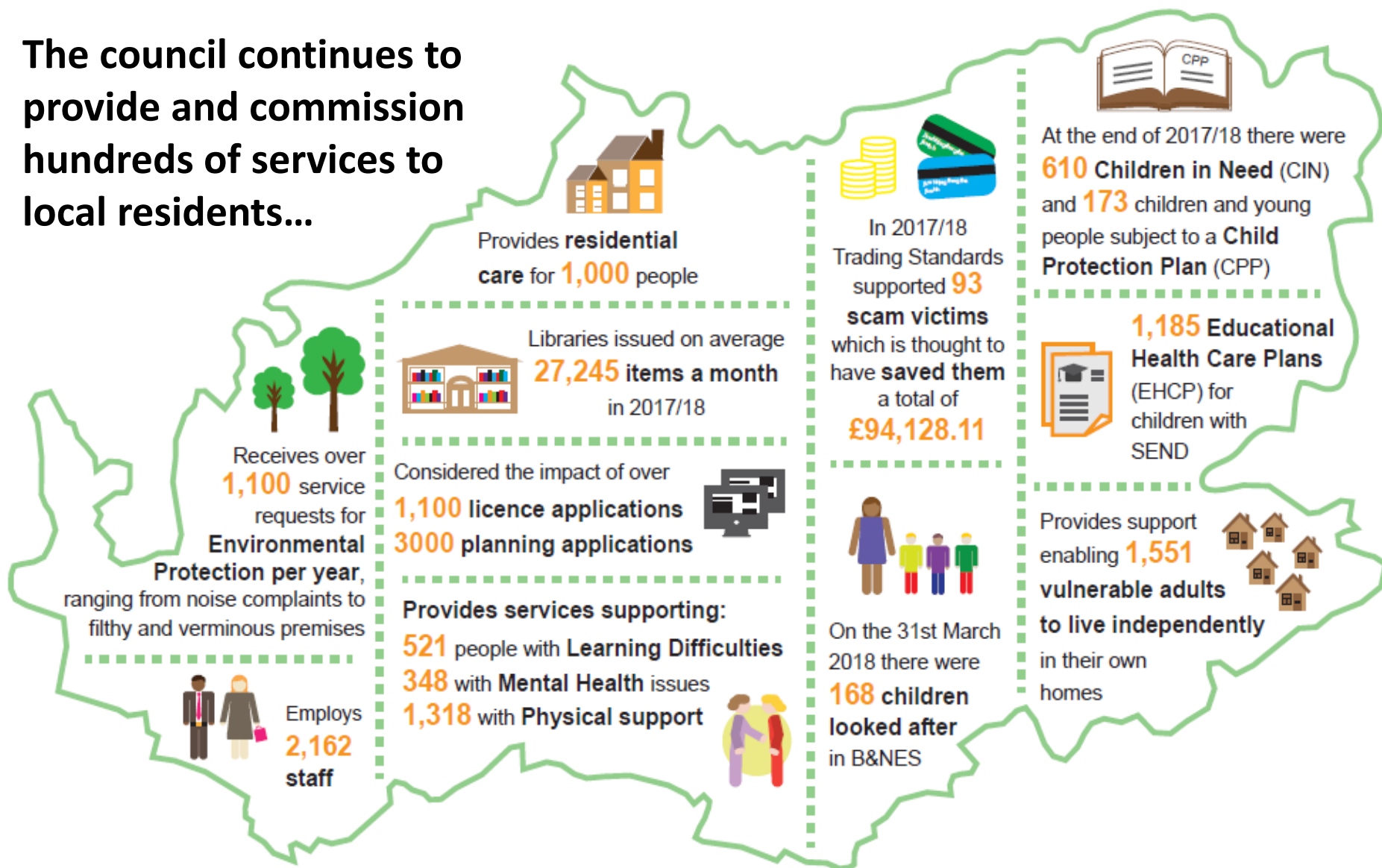


- In 2019-20, 83.5p of our net budget goes on Adult Social Care and Children's Services.
- Everything else (incl. waste collection, highways, transport, planning, economic development, housing, public protection and more) is funded by what's left.
- **This situation is not sustainable.**

The scope of our services

Bath & North East
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The council continues to provide and commission hundreds of services to local residents...



The scope of our services

Bath & North East
Somerset Council

As well as improving people's lives through longer term investments...



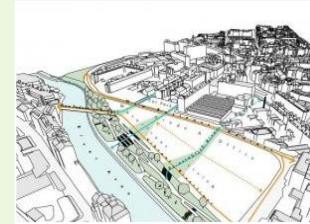
Our housing company is delivering homes and bringing empty properties back into use. Our development in Sladebrook Rd will be an exemplar for tackling the climate emergency



Significant investment in air quality, transport improvement programme and clean air zone



Work to update and refresh Bath Central Library



Bath Quays is creating up to 2,700 new jobs, a minimum 130 new homes and a new bridge for pedestrians and cyclists



Investment of over £10m in Leisure Facilities at Keynsham Sports Centre

In the next section, we will set out our detailed commitments for how we will fund and deliver services in order to improve people's lives.

To inform this, please can we take a moment to break into groups and identify:

- Any feedback on what we've done so far
- The 'burning question' from each table that you would like us to cover in the next section

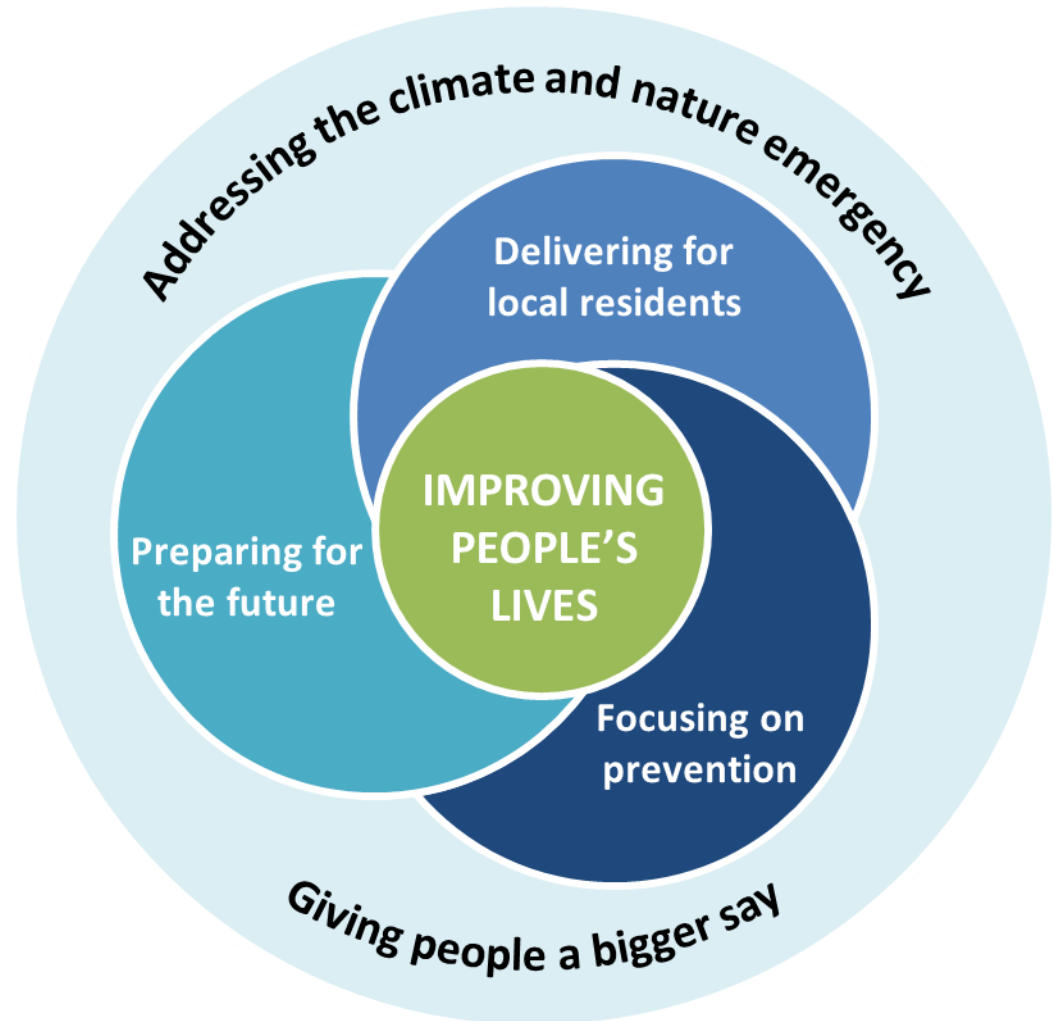
Our new strategic framework

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One overriding purpose which is the foundation for our strategy – to improve people's lives

Two core policies which will shape everything we do – tackling the climate and nature emergency and giving people a bigger say

Three principles which translate our purpose into commitments – preparing for the future, delivering for local residents and focusing on prevention



Our core policies



Addressing the climate and nature emergency

In 2019, we declared a climate emergency across B&NES.

We have identified three priority areas for action:

- Energy efficiency improvements to buildings and zero carbon for new build
- A major shift to mass transport, walking and cycling to reduce transport emissions
- A rapid, large-scale increase in local renewable energy generation



Giving people a bigger say

Local residents should have a powerful voice in how their services are designed, funded and run.

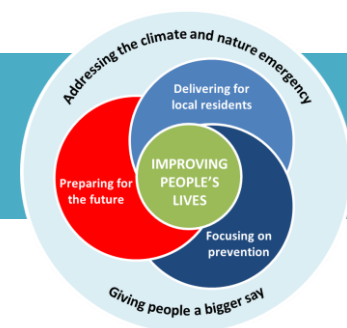
Our new Community Engagement Charter sets out how we will engage and consult with residents in the future.

Our key commitments

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Somerset Council

PRINCIPLE	Prepare for the future	Deliver for local residents	Focus on prevention
AT-A-GLANCE GUIDE TO COMMITMENTS	<ul style="list-style-type: none">• local renewable energy• high-skill economy• new technologies• green local economy• walking, micro mobility (cycling), car-sharing, buses, and rail• carbon neutral development and energy efficiency retrofitting• natural environment carbon stores (e.g. planting more trees)	<ul style="list-style-type: none">• carbon-neutral, social and affordable housing• transport infrastructure for all• 'low traffic neighbourhoods'• tackle litter and fly tipping• Citizens' Juries to improve decision-making• community engagement charter• tailor our community engagement in Bath	<ul style="list-style-type: none">• statutory health and care services• preventative approaches• young people with special educational needs and disabilities• reduce waste, encourage recycling and support local litter picking• effective mental health services• reduce inequalities• less reliance on residential and nursing care• build on local strengths

Our budget approach in 2020/21



Preparing for the future

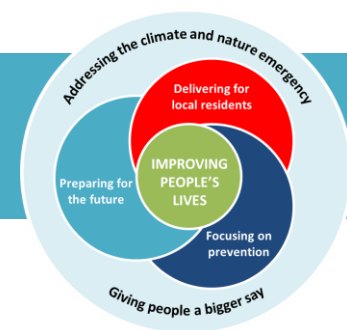
Proposed Investments

- Achieving our **climate emergency** commitments, including
 - planting more trees
 - Securing the right policies for energy efficiency and carbon neutrality
- Our **Transport Programme** including low traffic neighbourhoods, and projects to support a major shift to walking, micro mobility (cycling), car-sharing, buses and rail
- Introducing the **Bath Clean Air Zone** and planning air quality work in Temple Cloud and Farrington Gurney
- Making better use of our **property assets**
- Improving **online services** e.g. digital payments

Proposed Savings

- Sharing services to reduce costs where this makes sense
- Income generation from our Heritage Services
- Making best use of our office accommodation

Our budget approach in 2020/21



Delivering for local residents

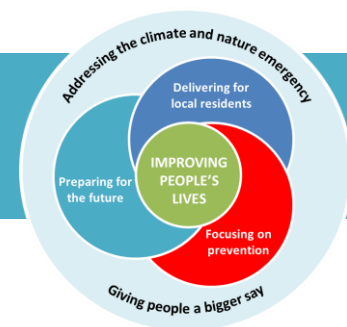
Proposed Investments

- Preparing for a sustainable **Council House Building** Programme
- Improving how we **engage and communicate** e.g. extending webcasting
- **Inspecting food businesses** to ensure compliance and safety
- Ensuring **Houses of Multiple Occupation** contribute to sustainable communities
- **Additional cleansing** – including at peak times in the City, litter picking on verges adjacent to the highway and fly tipping enforcement

Proposed Savings

- Expanding opportunities for reuse and recycling
- Different ways of funding pothole repairs
- Improving how we work and streamlining services

Our budget approach in 2020/21



Focusing on prevention

Proposed Investments

- Prioritise investment in local provision for children with **high educational needs**
- Improvements to the way we manage health and social care, and work to **prevent people reaching crisis**
- A boost to **domestic violence and abuse services**
- Provision of **mental health professionals**

Proposed Savings

- Savings in placement costs by delivering more local provision for children with high educational needs
- Efficiencies in how we buy care packages and in our procurement processes
- A new Care and Support Charging and Financial Assessment Framework – improving the way we collect charges for contributions to adult social care
- Review of how we deliver Homecare and Reablement services

Our longer term budget approach

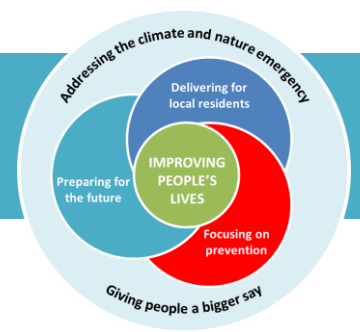
We have highlighted our key plans for balancing the budget in 2020/21. However, to deliver our commitments, we will also need to make longer term savings.

To deliver these changes, we may need to invest “up-front” to realise savings or generate income from new ways of working. These changes must be well-planned so that changes made in one service don’t create costs elsewhere and so that local needs and concerns are met.

- 1. Develop preventative approaches** which help people to remain independent and healthy and reduce demand for high cost adult social care services.
This includes working to better understand why our care costs appear higher than similar authorities and creating a strategy to tackle the pressure on our budgets
- 2. Re-shape the way we work with children, young people and families** in order to reduce demand for high cost, out-of-area specialist children’s social care placements

3. **Improve our city and town centres** so it works better for local residents and businesses, including:-
 - Ensuring a long-term approach to car parking which meets the climate emergency
 - Reviewing the assets we own so they generate good future income for our services
 - Ensuring our Clean Air Zone and Transport Study for Bath unlock investment to enable us to deliver our vision for walking, micro mobility (cycling), car sharing, buses and rail and cleaner, greener, safer city and town centres for everyone
4. **Establish better area-based approaches across the area** that deliver what citizens need at a local level, including:-
 - Streamlining points of contact with the council so people aren't pushed from "pillar to post"
 - Bringing together different services to reduce duplication, including utilising digital
 - Ensuring services are shaped by what people need rather than what we've always done

Open Discussion



Do you have any questions on our Corporate Strategy commitments, budget proposals and Council Tax?

Key messages we want to leave you with

- We are clear about what we want to achieve and are determined to deliver
- We are fortunate to have the assets and resources we have and we need to use them better
- Social care remains our single, biggest financial challenge
- We will provide robust stewardship of our finances – ensuring the council spends in the right way, at the right time, on projects that residents actually want and need
- We are ambitious about what the council can achieve if we are creative, involve local people and have effective accountability

DECEMBER

- **Public events** (17th and 19th) to launch the council's draft Corporate Strategy and budget approach
- Draft Corporate Strategy **published online** on 20th with a request for comments – please take part and share your views
<https://beta.bathnes.gov.uk/respond-consultation>

JANUARY

- Draft Corporate Strategy presented to **Policy Development and Scrutiny Panels**
- **Area Forum meetings**

FEBRUARY

- **Corporate Policy Development and Scrutiny Panel meeting** on draft budget proposals
- Adoption of Corporate Strategy and budget by **Cabinet and Council**

Tonight is just the start of the conversation – how would you like to be involved in future discussions on this?