

Working Together on...

Our budget, our plans and our communities

Bath, Bathavon, Cam Valley Forums and 3SG – 10th December 2018

Bath & North East Somerset - *The place to live, work and visit*

Introductions and welcome



Cllr Charles Gerrish

Cabinet Member, Finance and Efficiency
Bath & North East Somerset Council



Ashley Ayre

Chief Executive
Bath & North East Somerset Council

Overview

- Feedback from last year
- This year's finances- 2018/19
- The last 12 months
- The year ahead- 2019/20
- Our plan
- Questions

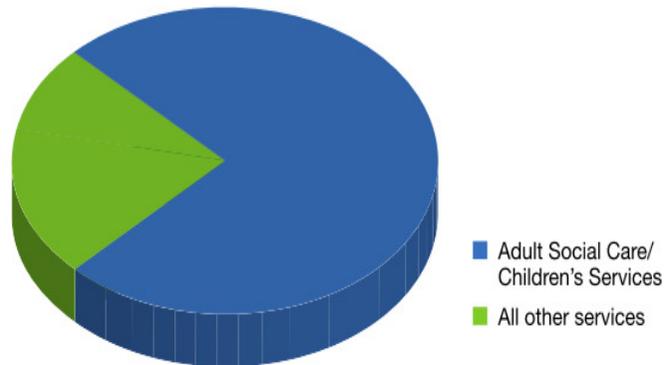
Feedback from last year

Bath & North East Somerset - *The place to live, work and visit*

Key issues from last year

- Lobbying government for new sources of local income
- Opportunities for joint working/ communities doing more
- Protecting the most vulnerable

75p in every £1 we spend is on Adult Social Care and Children's Services.



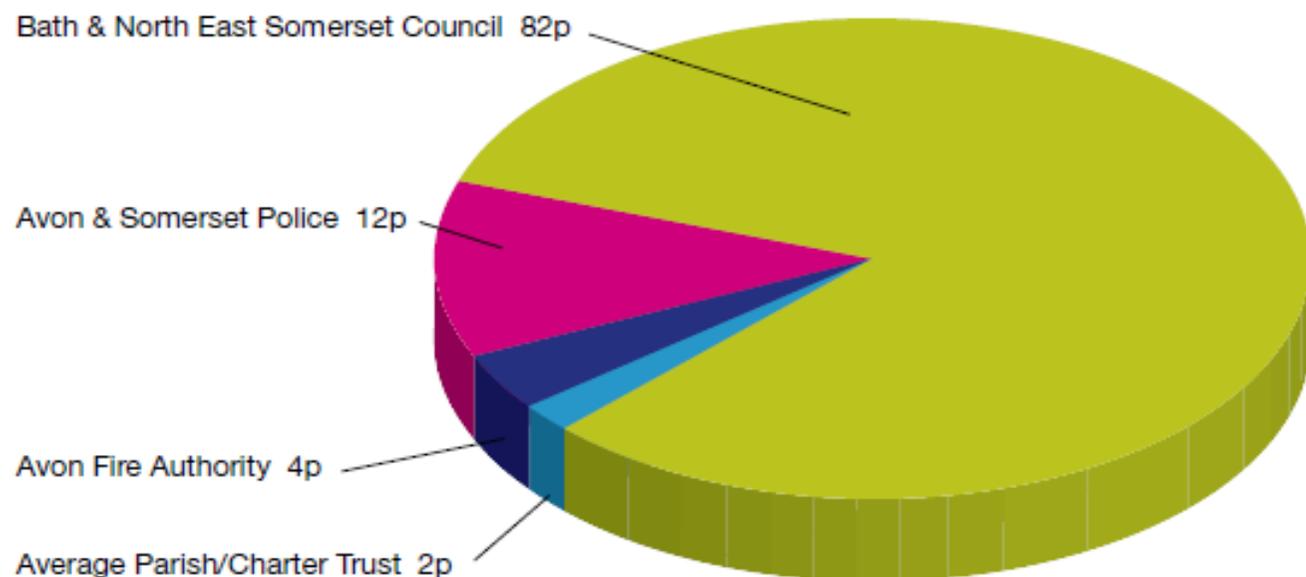
Slide from last year

And by next year, we forecast this will rise to **80p in every £1**.

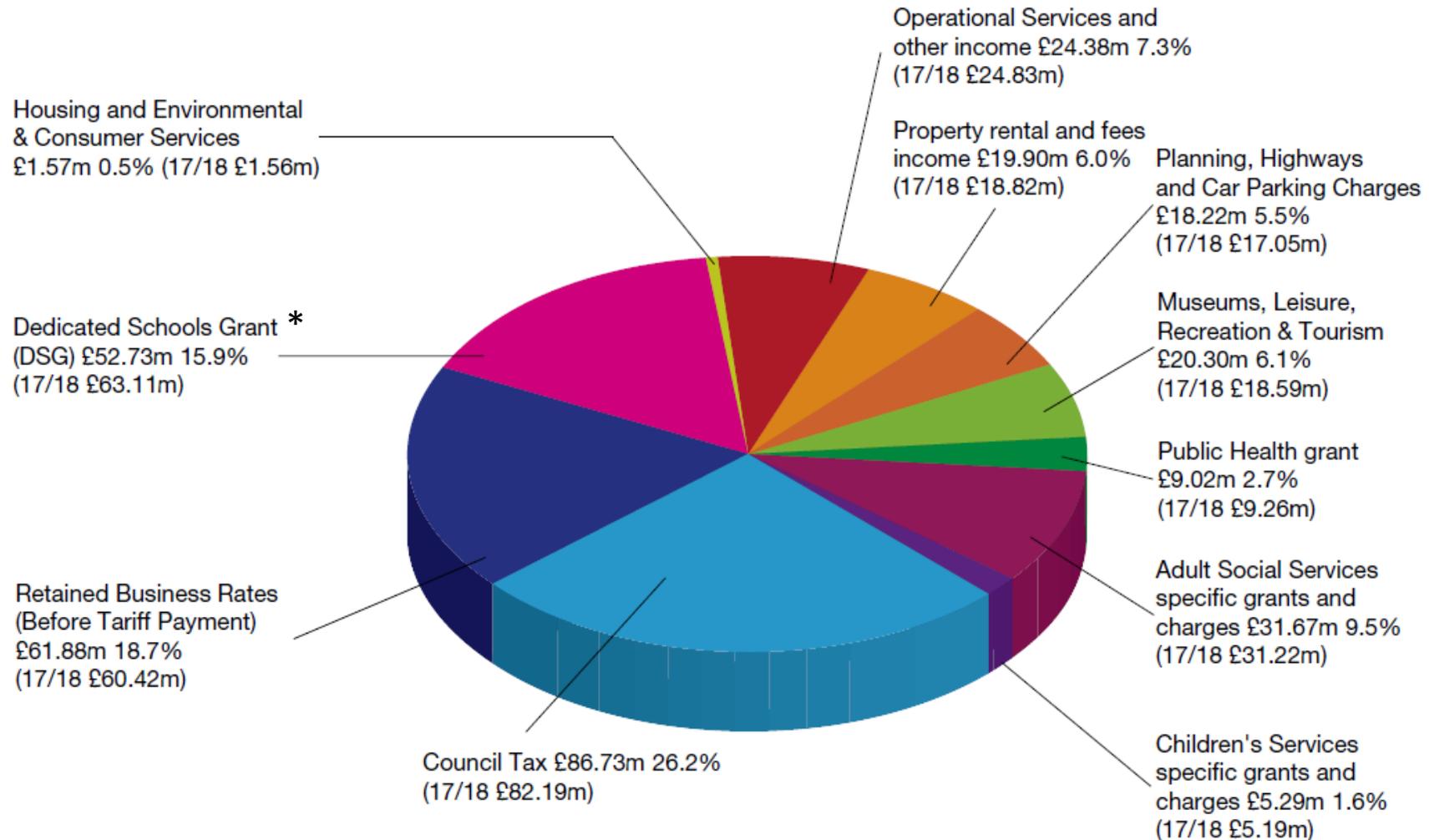
This year's finances- 2018/19

Where each £1 raised from your Council Tax goes in 2018/19

Bath & North East Somerset Council	82p
Avon & Somerset Police	12p
Avon Fire Authority	4p
Average Parish/Charter Trust	2p

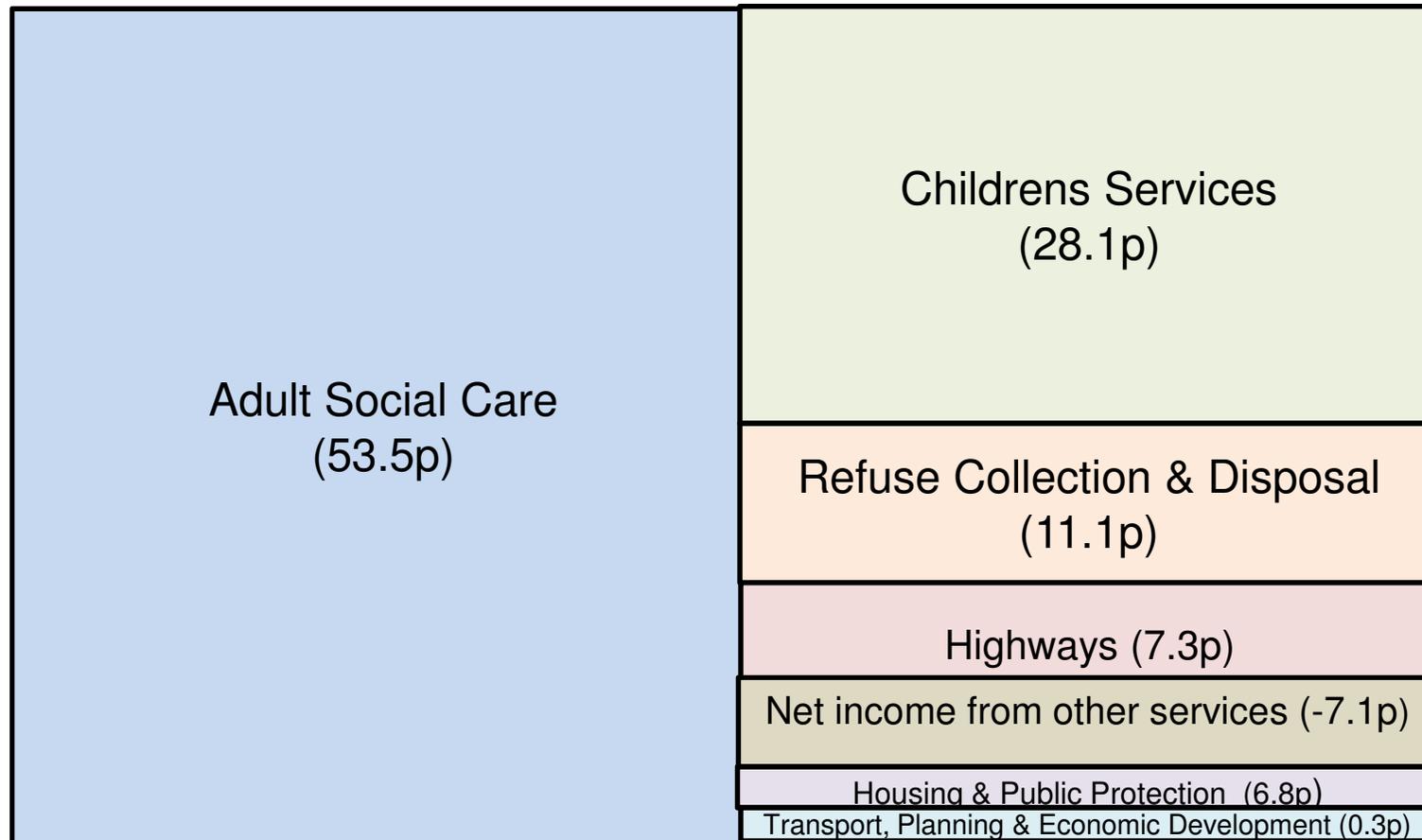


Where the Council's £332m income came from in 2018/19



* Excludes Academies

Every £1 of Council Tax spent by the Council



This is based on net spend including support service costs but after deducting income generated by services and grants including the Dedicated Schools Grant.

The last 12 months

Bath & North East Somerset - *The place to live, work and visit*

The last 12 months ...

- Increased income
- Launched our own housing company
- Reduced some of our services
 - *e.g. grass cutting, arts development*
- Reduced our office accommodation and our workforce -
people have left the Council
- Saved through renegotiating placements for social care

We have also ...

- **Agreed our “ask” of central government- including**
 - Powers to introduce a Tourism/“Airbnb” levy so we can reinvest in local services and the economy
 - Address loss of Council Tax/Business rates from Universities
 - ‘Level playing field’ for Business rates between local shops and online retailers

A special thank you: together, we:

Launched FixmyStreet –
687 fixes in last month

Report a problem
Roads, pavements, and parks

Enter a location in Bath and North East Somerset:
e.g. 'BA1 1JQ' or 'Lansdown Grove'

... or locate me automatically

Opened 4 community
libraries - *with more to come*



Recycled circa 60% of all the
rubbish we collected



The year ahead- 2019/20

Bath & North East Somerset - *The place to live, work and visit*

The National Context

Health care

- An extra £20.5bn for the NHS over the next 5 years - an extra £2bn a year for mental health services

Social care

- £650m further one-off grant funding for social care
- £45m one-off Disabled Facilities Grant funding
- £84m over 5 years for CYP social care improvement (*B&NES won't receive anything as this is targeted at 20 low performing local authorities*)

Education

- £400m in year funding to schools
- One-off capital payment for equipment and repairs - (*averaging £10k per primary and £50k per secondary*)

Roads

- £420m for pot holes, repairing damaged roads, keeping bridges open
- £150m to support projects that ease congestion on local routes
- £28.8bn National Roads Fund between 2020-25 – available to regional transport groupings

Business

- Business Rate Relief to smaller retail businesses (rateable value under £51k) - Government will compensate Local Authorities for the loss of Business Rate income
- £657m over 5 years to rejuvenate high streets- WECA planning £10m for 'Love our High Street' pilot projects

Our budget 2019/20

- **We have already identified £10m savings,**
 - *but have a further £6.1m to find (after savings agreed last year)*
- This is the gap assuming a 1% Adult Social Care Precept but before making any general Council Tax increase

2019/20 Budget Savings

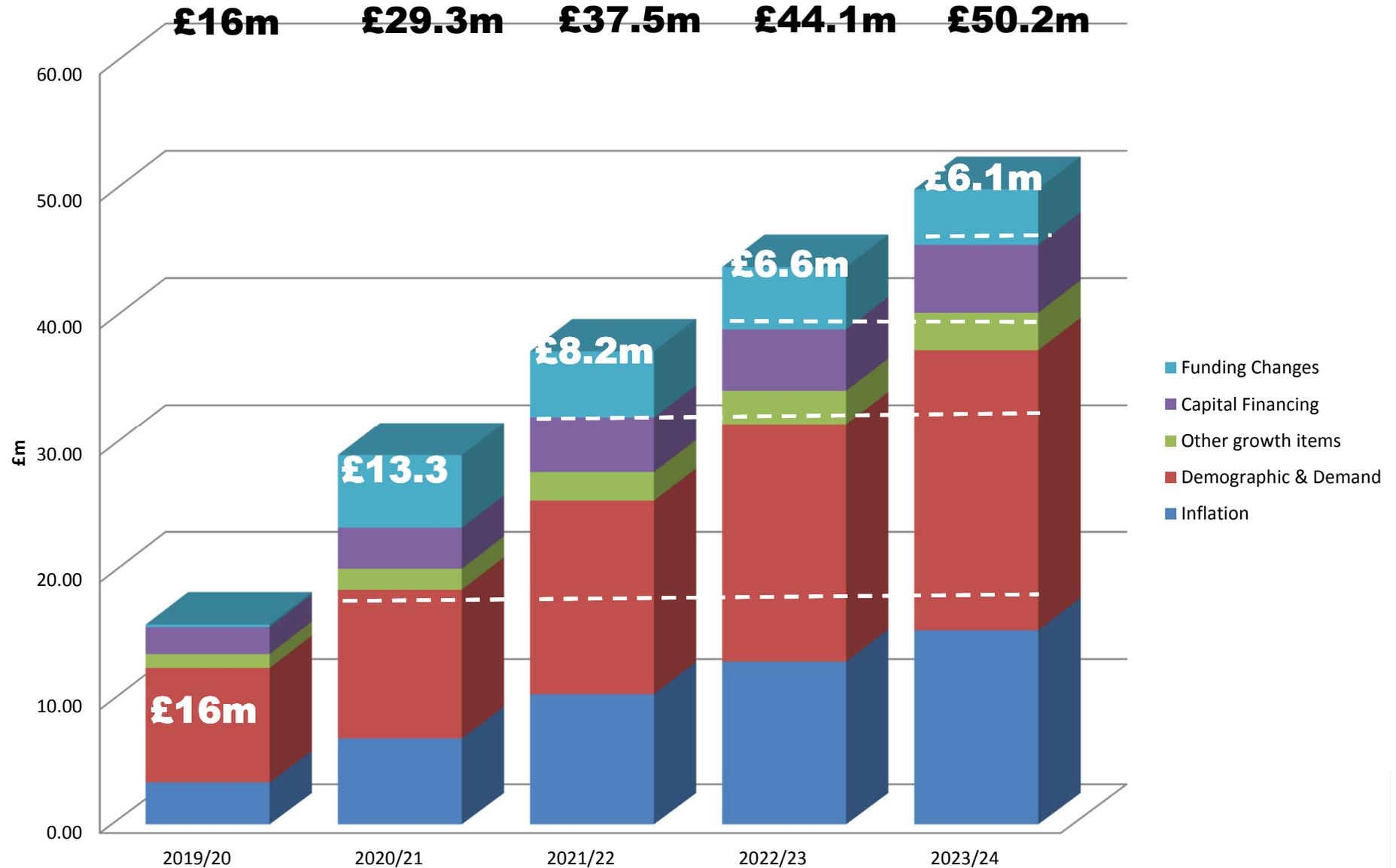
- Review of contracts for services
- Savings from office accommodation
- Reducing spend on Youth Services
- Ceasing Parish Sweeping Scheme
- Reducing Public Health spend in line with reductions in Government Grant
- Shared services
- Review agency and contractor spend
- Review of capital programme

The long-term challenge remains

Over the next 5 years without further funding the Council will need to save a further £50m

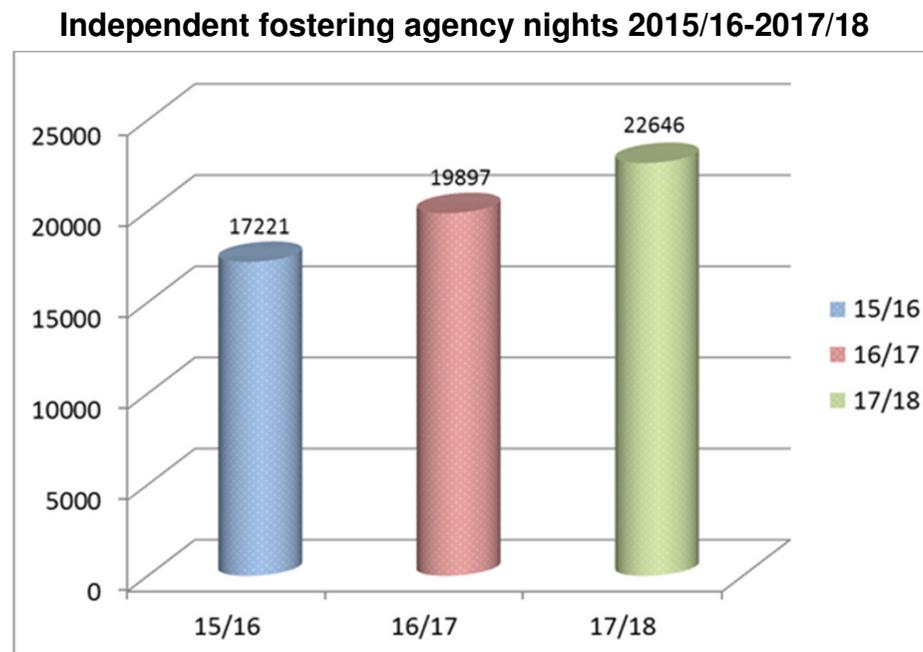
- **By comparison, the Council has saved:**
 - £55.4m between 2013/14 and 2017/18
 - £17m more in this financial year
 - **TOTAL £72.4m over six years**
- **Revenue Support Grant falls to zero in 2020/21**
 - alongside reductions in Business Rate retention
- **Demand and demographic pressures**

MTFS 2019/20 - 2022/23 Cumulative Budget Gap (based on current assumptions)



Demand pressure: Looked After Children

- Looked After Children up **40%** to **191** in the past 5 years
- Increase in the complexity of need and the costs
 - e.g supporting the **21** children with the most complex costs **£3.2m** this year



Our Plan

Bath & North East Somerset - *The place to live, work and visit*

Our Plan

- **Achieve self-sufficiency**
 - asked government for powers to raise more local funding
- **Reduce/stop services or parts of services**
 - arts development.
 - spend on youth services reduced by £500,000
 - refocus our capital programme to ‘invest to save’.
- **Manage service demand**
 - further integration with the CCG
 - reducing unnecessary referrals
- **Become an “enabler”**
 - supporting the community to act locally.

Looking further ahead – our priorities

Protecting and caring for our most vulnerable

Nurturing residents' health, safety and wellbeing

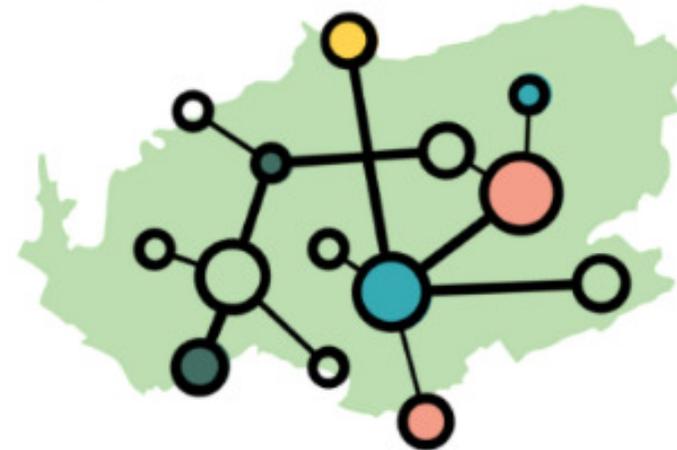
Providing ways for everyone in the community to reach their potential

More of this please!

Protecting and caring for our most vulnerable



Bath and North East Somerset
Compassionate Communities



**Working in partnership to support & care
for everyone within our communities**

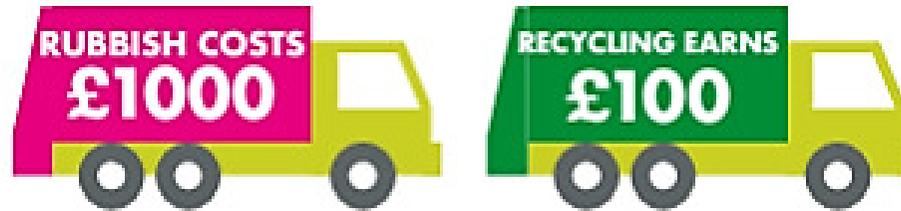


Launch event

Workshops, group discussions and presentations

More of this please!

Nurturing residents' health, safety and wellbeing



Energy Sparks - supporting schools to become more energy-efficient by providing better access to their energy usage data



B&NES 3rd Sector Group - set up to provide an independent voice for the sector. Achieved Charitable status this month.



Repair Café - began in April 2017, volunteers repair a variety of items such as tools, bikes, clothes, toys and electrical items

Bath & North East Somerset - *The place to live, work and visit*

More of this please!

Providing ways for everyone in the community to reach their potential



The Bubble
at St John's Bath

Bursting with advice, activities
and events for the over 55s

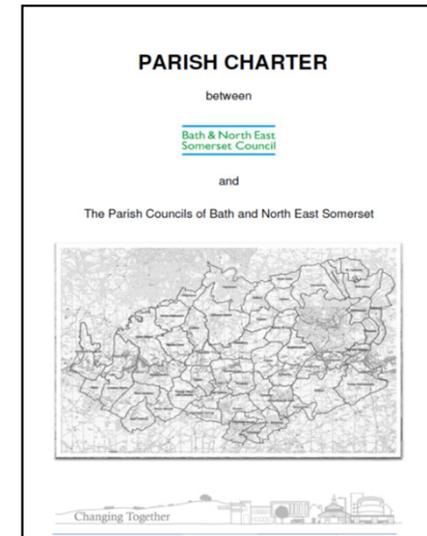


off the record
You talk. We listen support for young people



We need to be clearer about

- What can be delivered realistically within foreseeable resources
- How we listen to communities and work with them
- As we do less, letting you know in advance about changes
- Working together on new ways of delivery
- Above all, we need to:
 - Encourage listening and engagement
 - Find ways to work together
 - Focus on our priorities



Protecting and caring for our most vulnerable

Key messages

Spotlight fact

B&NES provides support which enables 1,551 vulnerable adults to live independently in their own homes and also provides residential care for 1,000 people

What we can do as a community

We can all be good neighbours! And going online where we can to access council services saves money we can use to help the most vulnerable- each face-to-face enquiry costs £9.00 whilst the same online costs 15p

The Council's 'core offer'

We will prioritise support for people's health and care needs with a focus on helping people stay in their own homes

Nurturing residents' health, safety and wellbeing

Key messages

Spotlight fact

The Council receives over 1,100 service requests for Environmental Protection per year, ranging from noise complaints to filthy and verminous premises

The Council's 'core offer'

We will work with the community and businesses to support health and safety, and provide public health functions and advice

What we can do as a Community

We can take responsibility for promoting good health and prevention, and also consider how we can contribute at local level, whether recycling or being involved in litterpicking

Providing ways for everyone in the community to reach their potential

Key messages

Spotlight fact

Last year, 8 of the 9 interns in our Project Search programme went on to employment

What we can do as a community

There are a whole range of ways we can get involved in our communities – this could range from helping out at a community library to helping a child with their reading, or fostering.

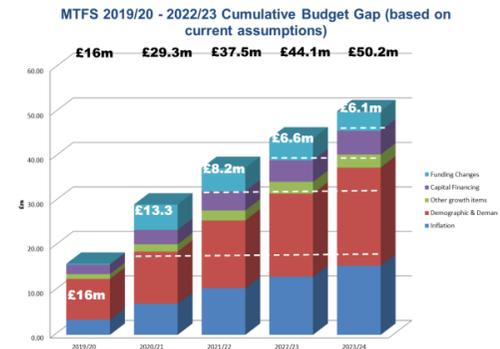
The Council's 'core offer'

We will promote a strong local economy, affordable homes and local transport. We will focus our support on young people to develop their skills.

Summary



We've achieved a lot and have a plan



Bath & North East Somerset - *The place to live, work and visit*

Next steps and looking ahead

Nov/Dec 2018	Forum meetings and PDS Panels
Jan/Feb 2019	PDS Panels and Forum meetings - detailed budget proposals and 'core offer'/'deal'
Feb 2019	Council Budget set
March 2019	Pre-election period ('purdah')
April 2019	NHS 'Commissioning Alliance' across B&NES, Swindon and Wiltshire
May 2019	Local elections - reduction in Councillors (65 to 59)

Questions?

What would a 'Bath and North East Somerset Deal' look like?

Consultation on Consultation

**How can we improve the way we
consult with residents?**

Consultation Landscape = Complex

