

# Tough Times High Hopes

Corporate Strategy and  
Budget Consultation

**Information  
Booklet**



[bristol.gov.uk/corpstrategy](http://bristol.gov.uk/corpstrategy)



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# Introduction



**Bristol is a successful city that has much to be proud of. We want everyone to share in that success and have real hope and aspiration.**

We have a plan for the council's role in driving a city of hope and aspiration, our high-level strategic response to the opportunities and challenges facing us now and in future.

We face many challenges in achieving that, not least a £108m budget gap over the next five years as we try to deal with the consequences of austerity and the rising population in the city. Next year we need to save around £52m in order to balance our budget.

This booklet provides background information and sets out what we intend our contribution to the city to be as part of our Corporate Strategy. This includes our draft vision, values & behaviours, themes and commitments – the basis of a roadmap that will get us to where we want to be.

It also details how we plan to make the savings we need to or increase our income. It shows where we are up to, although there's more work to do as we prepare our detailed budgets ahead of making a decision next February.

In the last seven years we've had to save more than £200m, so none of this is easy. We've already made some really tough choices in past budgets and there are more to come.

I am continuing to make the case for Bristol and will keep fighting for fairer funding and opportunities. But I recognise things won't change overnight.

In dealing with reality we need to reinvent local government. We can't just be a traditional 'provider of services'. I am convinced that trimming budgets to make these savings isn't wise or even possible – it would simply be a managed decline in both quality and quantity.

Instead we need to focus on empowering people in day-to-day life, helping them live independently of public services in ways which are better for them and for the city as a whole. We also have to enable individuals, communities and organisations to do

more for themselves and for others. Of course we will make sure there is help available for those who most need it, but first and foremost we'll try to help people help themselves.

We also need to make more money through fees, charges and by being more entrepreneurial.

Using our reserves is not a long-term solution because, legally, we must balance our budget now and in the future. Doing the equivalent of continually dipping in to our savings won't work. The gap in our finances would continue to grow and those reserves can only be used once. The idea that everything might change and we'll suddenly come in to buckets of national funding is an illusion. It isn't happening and I won't just kick the can down the road.

We need to be clear what we want the city to be in future and we're working with partners on a long-term One City Plan to get us there. We're making sure that the council is changing in line with this, recognising we're not the only player in town. This means we'll be smaller and work far more with partners. In some cases things can be managed or delivered elsewhere, with partners across the city and region contributing more or running things themselves.

Making all of these savings won't be easy and I do not take it lightly. I am not going to paint a rose-coloured picture where we spend £108m less without anyone feeling the impact. But I can assure you, there is also reason for hope.

This year and in future years, we will build more homes, develop empowered communities and do all we can to reduce the health gaps between the rich and poor. We'll keep improving our transport to connect people to opportunities and to each other. We will develop a more inclusive economy that provides something for everyone.

These are hard times but we're getting a real grip on the challenge. By taking part in this consultation you'll be part of that process.

# Our Corporate Strategy – at a glance

Our Corporate Strategy lays out our vision, values and key themes to make sure the council plays its part in creating a city that is successful for everyone. This illustration summarises the proposed plan, the full plan is available at [www.bristol.gov.uk/corpstrategy](http://www.bristol.gov.uk/corpstrategy)

## our Vision

We play a leading role in driving a city of hope and aspiration where everyone can share in its success.

## our Themes

**Empowering and Caring:** Work with the city to empower communities and individuals, increase independence and support those who need it.

**Fair and Inclusive:** Improve economic and social equality, pursuing economic growth which includes everyone and making sure people have access to quality learning, decent jobs and homes they can afford.

**Well Connected:** Take bold and innovative steps to make Bristol a city which is better connected, linking up people with jobs and with each other.

**Wellbeing:** Create healthier and more resilient communities where life expectancy isn't determined by wealth or background and children have the best possible start in life.

**Belonging:** Make Bristol a place where everyone has a stake, ensuring people feel at home and have a sense of ownership in shaping the city.

## our Values and Behaviours

### Dedicated

We strive to make a difference

### Curious

We ask questions and explore possibilities

### Respect

We treat each other fairly

### Ownership

We accept personal accountability

### Collaborative

We come together to reach shared goals

# Our Key Commitments

## Empowering and Caring:

- Be great corporate parents and safeguard children and vulnerable adults, protecting them from exploitation or harm.
- Prevent people becoming homeless and reduce the overall level of homelessness, with no-one needing to spend a 'second night out'.
- Provide 'help to help yourself' and 'help when you need it' through a sustainable, safe and diverse system of adult and children's social care provision.
- Prioritise community development and enable people to support their community.
- Protect children's centre services and develop their role in communities.

## Fair and Inclusive:

- Make sure that 2,000 new homes – 800 affordable – are built in Bristol each year by 2020.
- Improve educational equality and attainment, also ensuring there are enough school places to meet demand and a transparent admissions process.
- Develop a diverse economy that offers opportunity to all, valuing small local businesses and traditional trades alongside the city's high-tech and creative sectors.
- Make quality work experience and apprenticeships available to every young person.

## Well Connected:

- Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system.
- Make progress towards being the UK's best digitally connected city.
- Deliver high standards of physical accessibility, becoming a city that is safe and open for everyone.
- Reduce social isolation and help connect individuals and communities socially.

## Wellbeing:

- Improve physical & mental health and wellbeing, reduce inequalities in health and consider health in all our policies.
- Take action to improve air quality and minimise our environmental impact.
- Build resilience, improving our ability to cope with environmental, economic or social 'shocks and stresses' while putting Bristol on course to be run entirely on clean energy by 2050.
- Encourage life-long learning in environments where both academic and emotional development are understood and delivered together.
- Tackle food poverty.

## Belonging:

- Develop political connectivity locally, nationally and globally to benefit Bristol, involving people and influencing decisions which affect us.
- Bring greater race, class, sexuality, gender and disability diversity to city leadership.
- Support meaningful city participation, offering more involvement in decision-making and social investment in the community.
- Keep Bristol a leading cultural city, helping make culture, sport and play accessible to all.
- Take a zero-tolerance approach to abuse or crime based on gender, disability, race, religion or sexuality.

## Helping us achieve our priorities

**One City Plan:** The long term plan for Bristol, created and owned by partners across the city. It guides our thinking around key issues and our plans show how we'll contribute to achieving its aims.

**Regional Devolution:** Working as a key member of the West of England Combined Authority to help shape how £900m of investment is spent to improve transport, provide jobs and strengthen adult education.

**Medium Term Financial Plan:** Providing us with a five-year forward look at the financial environment and the principles by which we can make good financial decisions and invest our money wisely.

**Health and Social Care integration:** Working with our NHS partners to bring health and social care closer together and create a more effective and efficient health pathway for patients, with a bigger focus on prevention.

**Business Infrastructure:** Working with back office services to identify what needs to change to be a more effective and efficient council. It will deliver and embed those changes to make sure we have the right internal infrastructure and culture to be a high-performing organisation.

**Workforce Plan:** Sets out how the council will support our colleagues to be able to deliver for our citizens by developing their skills and careers as a model employer.

# Our Budget Challenge

Overall, the cost of the council providing essential services and further cuts in funding will leave us with a gap in our finances of £108m over the next five years. This follows seven years of cuts in government funding.

By this we mean it will cost more to simply maintain services at their current level. This is because prices keep going up, as does the demand for services such as social care and education, because we have a growing population. This also assumes we wouldn't increase Council Tax above current rates.

If we increase Council Tax by 1.99% each year, the maximum possible without a referendum, and an additional 3% in 2018/19 for the social care precept, this will increase the money we have available by £29m by 2022/23 contributing a significant amount to bridging our budget gap.

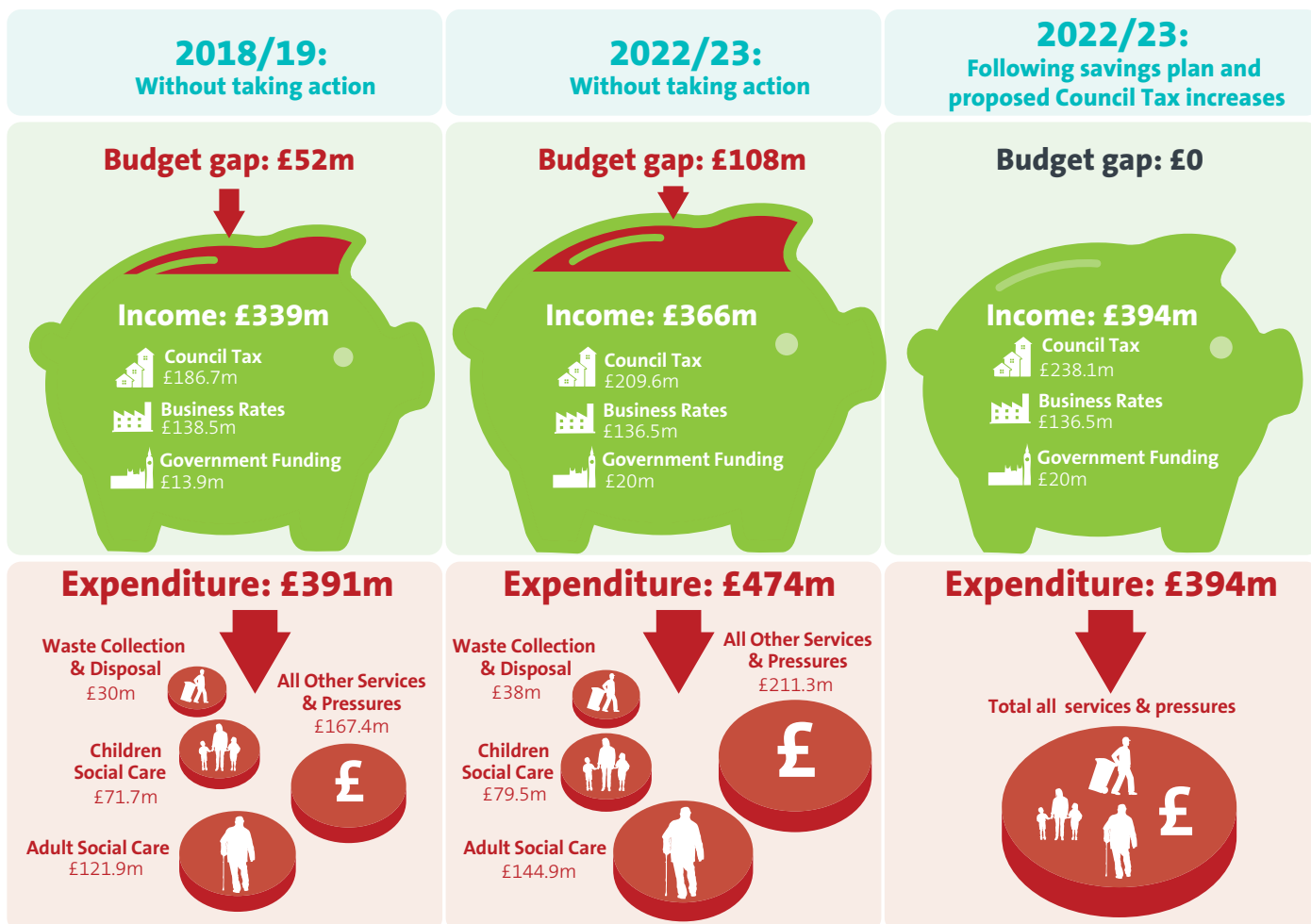
We have also taken the opportunity to review all the pressures we face, and have identified ways in which we hope to mitigate against some demand and inflation pressures, and changes in funding to reduce the gap by a further £14m.

This leaves us with a gap of £65m over the next five years. In setting our 2017/18 budget we have already noted proposals totalling £29m, these as well as a further £50m detailed in this consultation give us above and beyond what is needed over the medium term. This means we have some options over where we make savings and gives us financial resilience in the face of an uncertain future..

There is also an urgency to making savings. Of the £65m savings we need to find, £35m needs to be found next year because certain Government grants are being phased out then.

Our five year Medium Term Financial Plan ([www.bristol.gov.uk/financialplan2017](http://www.bristol.gov.uk/financialplan2017)) sets out our strategic approach to managing our finances and, in particular, principles around how we will save money and balance our books. These draft proposals have been developed in line with those principles.

## The Budget Gap



## Have your say

We are asking you for your views on our draft Corporate Strategy and our top priorities for the next five years. We're also asking you for your views on Council Tax and other financial matters for our 2018/19 budget.

A simple survey is available at [www.bristol.gov.uk/corpstrategy](http://www.bristol.gov.uk/corpstrategy)

In order to help you complete the survey, we have outlined our latest proposals for closing the £65m gap in our finances over the next five years, in the following appendix. In some cases there are consultations on proposals and you can find links to these in the relevant section of our savings proposals.

The consultation on our Corporate Strategy and 2018/2019 budget is open until Sunday 17 December 2017. You need to complete the survey and submit it before that date to ensure your views are taken into account.

You can request alternative formats of this document by contacting the consultation team on [consultation@bristol.gov.uk](mailto:consultation@bristol.gov.uk) or by calling **0117 922 2848**.

All responses to the consultation will be analysed and included in a report that will be published on the Bristol City Council website in early 2018.

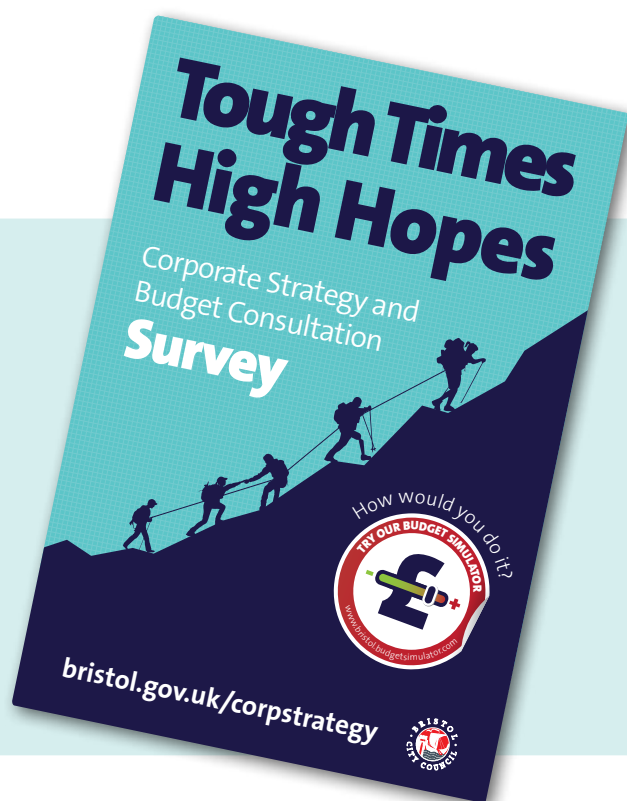
Your responses will help inform final proposals which will be considered by Full Council at its budget-setting meeting on 20 February 2018.

Fill in the survey online at

[bristol.gov.uk/corpstrategy](http://bristol.gov.uk/corpstrategy)

To request alternative formats or paper copies of this consultation email [consultation@bristol.gov.uk](mailto:consultation@bristol.gov.uk) or call **0117 922 2848**.

Paper copies are available from Children's Centres, our citizen service point at 100 Temple Street and libraries.





# Appendix: Our savings and income proposals 2018 - 2023

**The following list of proposals set out how we hope to bridge our £65m budget gap until March 2023.**

Some of these proposals have already been consulted on or are subject of current consultation. Others are new ideas which are not done deals and may be subject to full consultation in their own right, rather than as part of this annual budget consultation. This is because they are at an early stage of development and we are still working them up into clearly defined options.

When we set our annual budget we are not approving all of this detail on how we'll make savings, just the overall amounts each part of the council has to spend, so there may be a future opportunity to have your say on specific proposals. Simply visit [www.bristol.gov.uk/askbristol](http://www.bristol.gov.uk/askbristol) and sign-up to receive updates on all our consultation activity.

This list is broken down in to clear sections so you can see what we plan to ask you about. In our survey you can give us any comments or ideas you have about our proposals.

The sections are:

## Section 1: Open for consultation

These proposals are open for consultation and contribute to the savings planned for 2018/19 to be considered by Full Council in February. Simply look at the proposal and if you'd like to have your say, visit its online survey or contact us to request a paper copy or alternative format.

## Section 2: Other ideas – consultation may be required and may follow

These proposals are newer ideas for which we are working up the detail. We may run consultations when we have this detail. If consultation is required, no decision will be made until it had been completed and considered. This does not prevent us setting a budget for 2018/19 in February as Full Council considers our overall spending envelope, not the details of how we spend the money.

## Section 3: Other ideas – no consultation required

These proposals are new for the 2018/19 budget and haven't previously featured in our lists of future savings. However we don't think they're likely to mean major changes to services the council provides, so we are not planning to ask you about them any further.

## Section 4: Previous proposals which have changed

In setting our 2017/18 budget we outlined proposals for £29m of savings over the next five years, these are available by visiting [www.bristol.gov.uk/savingproposals201718](http://www.bristol.gov.uk/savingproposals201718). Since then some proposals have changed for a variety of reasons. These proposals are outlined below with the reason why they have changed. In some cases we may consult on these in future.





## **Section 1: Open for consultation**

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These proposals are open for consultation and contribute to the savings planned for 2018/19 to be considered by Full Council in February. Simply look at the proposal and if you'd like to have your say, visit its online survey or contact us to request a paper copy or alternative format.

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000
Care & Support Children and Families	Cllr Helen Godwin	Fees & Charges	Prioritising allowance needs for Special Guardians and families with children who are voluntarily looked after by the local authority by introducing Financial Assessment.	We offer funding to parents and carers who need extra help to provide care for their children. This proposal would introduce a 'Financial Assessment' so that those who can afford it pay something towards this, with full funding reserved for those who need it most.  Please view and respond to the consultation <a href="http://bristol.gov.uk/budgetconsultation1">bristol.gov.uk/budgetconsultation1</a>	50	-	-	-	-	50
Culture	Mayor Marvin Rees	Fees & Charges	Increase income generation and efficiency across culture services	Proposals include introducing adult admission fees for Red Lodge and Georgian House Museums; increasing major event income through sponsorship and making the Bristol Film Office and Site Permissions services self-financing. This could be achieved by working to increase the number of events held in the city and productions filmed here.  Please view and respond to the consultation <a href="http://bristol.gov.uk/budgetconsultation2">bristol.gov.uk/budgetconsultation2</a>	5	60	19	35	21	140

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000
Neighbourhoods & Communities	Cllr Asher Craig	Reducing/Stopping Services	Removal of remaining funding supporting neighbourhood action	Removal of grant funding for Neighbourhood Action (formerly Wellbeing Funding)  Please view and respond to the consultation <b><a href="https://bristol.gov.uk/budgetconsultation3">bristol.gov.uk/budgetconsultation3</a></b>	257	-	-	-	-	257
Neighbourhoods & Communities	Cllr Asher Craig	Commercialisation	New ways of running parks and open spaces	We are developing a plan for the future of our parks and open spaces. We want to get to a place where our Parks Service costs less so we are looking at all options, including how parks could bring in money for the council. We have also been exploring how we can work with community groups more effectively.  Please view and respond to the consultation <b><a href="https://bristol.gov.uk/parksconsultation">bristol.gov.uk/parksconsultation</a></b>	632	1,272	-	-	-	1,905



## **Section 2: Other ideas**

### **– consultation may be required and may follow**

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These proposals are newer ideas for which we are working up the detail. We may run consultations when we have this detail. If consultation is required, no decision will be made until it had been completed and considered. This does not prevent us setting a budget for 2018/19 in February as Full Council considers our overall spending envelope, not the details of how we spend the money.

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000
Care & Support Children and Families	Cllr Helen Godwin	Early Intervention and Building Resilience	Children's social care transformation	<p>To respond to national and local challenges in children's social care, we are embarking on a 3-year programme to improve outcomes for children, young people and families and put us on a sustainable financial footing. We will achieve this by focusing on three areas:</p> <p>Demand – reducing the level of need and the number of children, young people and families that need our support</p> <p>Supply – improving how we organise our resources in order to respond more effectively to children and families</p> <p>Workforce – improve how we organise and support our staff to deliver the most effective and timely response to families. We are currently developing this proposal and if it leads to a potential significant change in services we will carry out public consultation.</p>	-1,118	2,844	2,325	1,814	-	5,865

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000
Care and Support Adults	Cllr Helen Holland	Early Intervention and Building Resilience	Introduce Better Lives Programme (Improving outcomes for adults in Bristol)	We'll be looking to deliver a transformation programme to change our adult social care services in order to ensure a more joined up and efficient service for the city. The programme will focus on ensuring people have the right level of care and ensuring residents can maximise their own independence, ensuring commissioning decisions can be better investigated to ensure good investment, and making sure our teams can work more efficiently and effectively with our partners.	4,000	4,000	-	-	-	8,000
Care and Support Adults	Cllr Helen Holland	Reducing/Stopping Services	Recommission targeted services for adults	We will look at offering new contracts for service providers to ensure that more adults are able to access support services at an early stage to reduce their dependency on essential services at a later stage.	250	750	-	-	-	1,000
Crosscutting	Cllr Craig Cheney	Fees & Charges	Inflation for fees and charges for council services	Fees and charges set by the council for specific services (yet to be agreed) will be increased in line with inflation each year as a minimum.	1,000	1,000	1,000	1,000	1,000	5,000
Crosscutting	Cllr Craig Cheney	Commercialisation	More income from commercial opportunities	Investigating new ways we can increase the council's income through commercial means.	60	210	210	20	-	500

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000
Policy, Strategy and Comms	Cllr Craig Cheney	Productivity & Processes	Restructure Policy and Strategy Team	Refocus and restructure the Policy and Strategy Team to increase policy, public affairs, equalities and consultation capacity. Seek investment from other city partners in our international work, carrying a risk of reduction in this work if willing partners can't be found.	62	43	-	-	-	105
Transport	Cllr Mhairi Threlfall	Fees & Charges	Changes to parking services	This is a combination of budget adjustments in parking services, but also includes a proposal to introduce parking charges in off-street car parks in Residents' Parking Scheme areas, which are currently free to park in. This would help improve turnover in these car parks for wider benefit and potentially raise income that can be spent on wider transport objectives.	385	-	-	-	-	385





## **Section 3: Other ideas – no consultation required**

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These proposals are new for the 2018/19 budget and haven't previously featured in our lists of future savings. However we don't think they're likely to mean major changes to services the council provides, so we are not planning to ask you about them any further.

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000
Care & Support Children and Families	Cllr Helen Godwin	Productivity & Processes	Reduction in funding budget for families with no recourse to public funds	We will reduce our funding for supporting families who are not already on benefits or reliant on other public funds. However we will work to ensure we are still able to help those families most dependent on our services including immigrants and asylum seekers. The budget allocated was greater than the need and we are able to reduce this without impacting upon the level of service provided.	50	-	-	-	-	50
Care & Support Children and Families	Cllr Helen Godwin	Third Party Expenditure	Bring services delivered by Shelter in house	We had a contract with the charity Shelter to offer guidance and support to vulnerable homeless children and young people. This has now ended and we are doing the work ourselves through our 'Early Help' services.	50	-	-	-	-	50
Corporate	Cllr Craig Cheney	Financial Controls	Reducing Fraud and Avoidance	Refocusing efforts to prevent and minimise fraud particularly in the identification of those not entitled to subsidies and discounts and ensuring those that are expected to pay for services do.	200	100	100	100	-	500
Corporate	Cllr Craig Cheney	Financial Controls	Increasing interest from investments	This review should help the council increase the interest we receive from cash held in the bank or through investments.	275	25	-	-	-	300
Corporate	Cllr Craig Cheney	Financial Controls	Improved debt management	Improving debt collection processes to ensure we are using the most effective measures and to reduce the amount that is currently not collected efficiently.	25	25	50	50	50	200

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000
Corporate	Cllr Craig Cheney	Financial Controls	Better use of developer contributions for infrastructure improvements	Making best use of funding from developer contributions to improve maintenance practices and reduce maintenance and infrastructure renewal costs.	500	-400	-	-	-	100
Crosscutting	Cllr Craig Cheney	Productivity & Processes	Staffing budget increases will be in line with agreed pay award for all budgeted posts. Movements above this will need to be managed with the overall resource.	Council staff are currently paid on a salary 'band', meaning they start at the bottom of a scale and work their way to the top over several years. Instead of providing extra budget to meet this cost each year, individual services will manage these increases within their existing budgets. For example, they may consider the point on the scale at which they appoint new staff, seek external funding for traded work, reduce the use of interims whilst recruiting, leave vacancies open for longer when someone leaves or reduce what they spend in other ways.	1,870	1,900	1,960	2,000	2,050	9,780
Crosscutting	Cllr Craig Cheney	Third Party Expenditure	Review procurement and payment processes	Review all council third party spending, in-contract, out of contract and purchase card processes, reducing overall third party spending, minimising annual increases and ensuring value for money is achieved.	1,000	1,000	1,000	1,000	1,000	5,000

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000
Crosscutting	Cllr Craig Cheney	Fees & Charges	Review budgets for fees and charges	Review our budgets and forecasts for income from fees and charges to ensure they are aligned. This reduces the overall budget required for the service.	2,000	-	-	-	-	2,000
Crosscutting	Cllr Craig Cheney	Fees & Charges	Council tax reduction scheme	A proposed change to the local council tax reduction scheme whereby people who previously paid no council tax would now have to make a contribution. We consulted on these proposals earlier this year, any saving is subject to a final decision by Cabinet (November or December 2017)	1,200	-	-	-	-	1,200
Crosscutting	Cllr Craig Cheney	Productivity & Processes	Council staff involvement in externally funded projects	Our support service teams currently work on projects which are funded by other organisations, for example by government grants. This technical adjustment would ensure where time is billed it is appropriately accounted for and reduces the impact on the council's mainstream funding (General Fund)	690	-	-	-	-	690

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000
Economy	Mayor Marvin Rees	Maximising Use of Our Assets	Increase office rental capacity at Filwood Green Business Park	Increase income potential from rented office accommodation by refitting the Filwood Green Business Park Work Hub.	118	-	-	-	-	118
Education & Skills	Cllr Claire Hiscott	Existing Activity Traded	Funding project work with our tenants	We have won external funding to support 1,500 Bristol social housing tenants, helping them develop skills to improve their household income. We are using some of this funding to cover the management and staffing cost of running it.	50	-	-	-	-	50
Energy	Cllr Fi Hance	Commercialisation	Generating and saving money through energy generation and efficiency	Bristol City Council's Energy Service is committed to making Bristol a carbon neutral city by 2050. The team will manage and support a range of projects such as heat networks, energy efficiency and energy generation available to residents and businesses across the city. Taking a more entrepreneurial approach to these projects, the team will raise an income to fund their activity whilst saving the council money by improving its energy usage.	180	540	240	40	50	1,050

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000
Housing Services	Cllr Paul Smith	Productivity and Processes	Identify alternative funding to continue to support people in Council Housing	Use alternative funding to support Council Housing tenants most at risk of vulnerability, marginalisation and exclusion alongside efficiencies in existing advice and support services	1,000	-	-	-	-	1,000
Housing Services	Cllr Paul Smith	Reducing/Stopping Services	Private Housing Service Review	Review private housing services and realise savings by re-prioritising work and discontinuing some health related work, currently duplicated in other services.	100	-	-	-	-	100
Housing Services	Cllr Paul Smith	Fees & Charges	Alternative income to pay for home adaptations and equipment	We will work with external partners to identify alternative and more appropriate income to contribute towards home adaptations and equipment.	72	-	-	-	-	72
HR	Cllr Craig Cheney	Productivity and Processes	Changes to staff training to reduce costs	Reallocate training team salary costs from the HR budget to the learning and development budget to reflect the true cost of service and create HR salary budget savings.	183	-	-	-	-	183
HR	Cllr Craig Cheney	Productivity & Processes	Reduce occupational health costs	Working together with the NHS on occupational health support and helping reduce need for the service.	45	-	-	-	-	45

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000
ICT	Cllr Craig Cheney	Productivity & Processes	Reduce spending on telecoms	Review all telecoms contracts, systems and devices to switch to best contracts and tariffs and deliver better value for money.	200	-	-	-	-	200
ICT	Cllr Craig Cheney	Productivity & Processes	Rebate scheme with temporary staff supplier	Implement a newly negotiated rebate scheme with the council's temporary staff provider.	50	-	-	-	-	50
Legal	Cllr Craig Cheney	Commercialisation	Review and reduce operating costs for the Lord Mayor's chapel	Review the operating costs of the Lord Mayor's Chapel . This is part of a wider review and commercialisation of the council's assets.	23	-	-	-	-	23
Legal	Cllr Craig Cheney	Productivity & Processes	Savings from staff changes in the Statutory and Democratic Service	Savings from staff changes in the Statutory and Democratic Service, which took place during 2017.	143	-	-	-	-	143
Legal	Cllr Craig Cheney	Productivity & Processes	Reduce electoral register canvassing	Continue to promote online registration for the electoral roll and communicate more via email rather than letters where legally permitted. Where households don't respond to the electoral canvass, reduce visits to ask them in person from two visits to one. This is in line with legal requirements and best practice.	42	-	-	-	-	42
Legal	Cllr Craig Cheney	Productivity & Processes	Review wedding services fees and availability	Provide the statutory wedding room two days a week and increase priority service and booking fees and charge additionally for out of hours appointments.	41	-	-	-	-	41



Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000
Legal	Cllr Craig Cheney	Productivity & Processes	Reduce spending on civic robes and catering	Ensure that where possible civic robes are re-used and re-allocated. Reduce non-essential spend on catering for civic and council meetings.	36	-	-	-	-	36
Legal	Cllr Craig Cheney	Fees & Charges	School appeals service	Ensure Bristol's schools appeals service is charging competitive rates to fully recover costs and promote this service to schools and academies which don't currently use it.	30	-	-	-	-	30
Neighbourhoods & Communities	Cllr Asher Craig	Productivity & Processes	Reduce the number of community development posts paid for by the council's general fund	Redesign community development and public health communities teams with a view to aligning resources to shared outcomes and reduce overall size of team.	100	-	-	-	-	100
Planning	Cllr Nicola Beech	Fees & Charges	New ways of funding Development Management services	Development Management provides paid for services that generates an income for the council. For the next four financial years the service will raise its income target and pursue more paid for work to cover the costs of existing job roles. Additionally, staffing will be slightly reduced by half a post to ensure the service can be more self-sufficient.	184	80	80	80	-	424

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000
Planning	Cllr Nicola Beech	Reducing/Stopping Services	Reduce the scope of upgrading the city's advertising and signage	We are currently updating 'wayfinding' signage across the city; distinctive blue displays with maps and directions on them. Plans to extend the system in to new areas have been reduced.	20	10	10	70	30	140
Property	Cllr Craig Cheney	Existing Activity Traded	Reviewing options for cash payments and/or cash related traded services	We are considering accepting more cashless payment options for council services which saves the cost of collecting cash. We will also look at providing cash collection for other organisations, thus helping cover the cost of continuing to offer some cash payments.	50	50	-	-	-	100
Property	Cllr Paul Smith	Maximising Use of Our Assets	Review our approach to managing and optimising the value of public sector land and buildings	Work with partners across the region to make the most of investment in land and buildings. Unlock difficult sites for development.	1,000	1,000	-	-	-	2,000
Property	Cllr Paul Smith	Maximising Use of Our Assets	Improving the performance of the council's commercial/investment property portfolio	Review our commercial property portfolio and where appropriate rationalise and redirect to those that generate better rates of return and/or support wider economic objectives. Also increase income through a programme of rents/lease reviews introducing more commercial arrangements for the use of council commercial assets.	75	100	125	150	150	600

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000
Property	Cllr Paul Smith	Maximising Use of Our Assets	Increasing the use of community managed or owned spaces	Rethink assets that have potential to provide sustainable community benefits, giving local people more direct control over the management of a particular building or activity and simultaneously reduce the financial burden on the council.	100	200	200	-	-	500
Public Health	Cllr Asher Craig	Productivity and Processes	New funding models for city-wide public health services	We will seek new funding models for city-wide services linked to protecting and improving people's health.	1,800	-	-	-	-	1,800
Transport	Cllr Mhairi Threlfall	Fees & Charges	Estimated increase in bus lane enforcement income	The enforcement of new bus lanes will generate new income. Where this additional income exceeds the value required to run the parking service it will contribute to funding needed for other transport-related activities.	100	-	-	-	-	100



## Section 4: Previous proposals which have changed

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In setting our 2017/18 budget we outlined proposals for £29m of savings over the next five years, these are available by visiting [www.bristol.gov.uk/savingproposals201718](http://www.bristol.gov.uk/savingproposals201718). Since then some proposals have changed for a variety of reasons. These proposals are outlined below with the reason why they have changed. In some cases we may consult on these in future.

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000	Change
Care & Support Children and Families	Cllr Helen Godwin	Reducing/ Stopping Services	Youth services contracts	As part of the council's work to join up services for children, young people and families, we will be looking to partners to help carry out activity. A targeted youth contract is due to be commissioned by March 2018. This is already expected to involve a £1.2m reduction in funding and is now likely to offer a further £700k worth of savings. The contract is out for commissioning and the council is currently evaluating bids. In addition a support grant of £350k is being offered to an organisation which can manage and distribute smaller grants to community organisations to tackle medium and longer term issues as well as responding to emerging social problems in communities.	1,238	273	205	224	-	1,940	This reflects the new Youth Services contracts agreed by Cabinet in July 2017 following consultation on the proposals. <a href="http://bristol.gov.uk/cabinet/july2017">bristol.gov.uk/cabinet/july2017</a>
Care and Support Adults	Cllr Helen Holland	Productivity & Processes	Savings from council owned night time care service and North Bristol Resource Centre	As previously consulted upon, we have made changes to the way our in-house night time care service and North Bristol Resource Centre run, and will be delivering the full amount of predicted savings from 1 April 2018	1,200	-	-	-	-	1,200	Savings delivered earlier than planned

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000	Change
Citizen Services	Cllr Asher Craig	Reducing/ Stopping Services	Reduce funding for Police Community Support Officers (PCSOs)	We have already reduced funding to PCSOs by 50%. This brings forward the planned further saving and will take out the remaining of our general funding for this area of work. We will work with the PCCs office to look at how the Police and Crime Commissioner's community safety grant might be redirected to support the continuation of some funding for PCSOs	180	-	-	-	-	180	Timescale for savings has been changed to reflect proposed changes in funding
Crosscutting	Cllr Asher Craig	Productivity & Processes	Bring together existing advice services into one city-wide Information, Advice and Guidance Service	We currently provide advice services on a wide range of things including money, tenancies and finding jobs. This proposal would bring all of these services together making it more efficient and easier for people to get the help they need. Online help would be the first port of call.	250	-	-	-	-	250	Savings target reduced by £250K (further consultation may be required)

Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000	Change
Culture	Mayor Marvin Rees	Existing Activity Traded	Review Colston Hall business plan	Working with Bristol Music Trust, we will review the Colston Hall business plan to ensure it is both sustainable and able to cope with future demand. We will agree what will be required during the planned closure period (Spring/Summer 2018 –2020) and will tailor our annual contribution to reflect this. This proposal is based on Colston Hall opening as a more efficient and sustainable venue in 2020	250	250	500	-	-	1,000	Change to our savings plans based on a re-evaluation of the Bristol Music Trust Short and Medium Term Business Plans
Finance	Cllr Craig Cheney	Productivity & Processes	Restructure HR, Finance and associated support teams	Restructure the support teams to combine functions and outline clear responsibilities, objectives and reporting lines; convert temporary posts to permanent posts and stop recruiting to vacant posts. Scaling it to fit the smaller organisation which the council is becoming.	565	250	500	-	-	1,315	The restructure process will be complete sooner than previously planned.



Division	Cabinet Portfolio Holder	Type of Proposal	Name of Proposal	Description	18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	Total £000	Change
Neighbourhoods	Cllr Asher Craig	Productivity & Processes	Review and reduce spend on services provided by external partners	The council's Neighbourhoods directorate currently spends £88 million on services provided by external partners. This proposal will consider how we can buy these services more efficiently and reduce the overall cost by £4.4 million	225	4,211	-	-	-	4,436	Plans to make savings through third party commissioning have been brought forward. (further consultation may be required)
Transport	Cllr Mhairi Threlfall	Productivity & Processes	Changes to how we maintain our highways	We are proposing changes to the way we maintain our highways including roads, pavements, grass verges and trees. We will use other (capital) money to protect road and pavements for the longer term but will only carry out grass verge and tree maintenance where it is needed to keep the highway safe.	250	250	-	-	-	500	No change to proposal, but we have decided to consult upon elements of it. Sign-up at <a href="http://bristol.gov.uk/askbristol">bristol.gov.uk/askbristol</a> to be notified when this begins.

You can request alternative formats of this document by contacting the consultation team on **consultation@bristol.gov.uk** or by calling **0117 922 2848**.