

## **AGENDA ITEM 5**

### **BRISTOL CITY COUNCIL CABINET 16 January 2014**

**REPORT TITLE:** Supplementary report to 2014/15 Budget and 2014/15 to 2016/17 Medium Term Financial Strategy

**Ward(s) affected by this report:** All

**Strategic Director:** Statutory Officers of the Council

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#### **Purpose of the report:**

To provide the Mayor and Cabinet with information to be considered alongside their review of the current budget recommendations in advance of the Mayor finalising his budget recommendation for consideration by Council on 18<sup>th</sup> February 2014. These reflect the results of the Comprehensive Equalities Impact Assessment and the extensive Public Consultation exercise.

#### **RECOMMENDATIONS for the Mayor's approval:**

To consider the further advice of the statutory officers in light of more in depth work now completed on the equality impacts of the draft budget proposals, as appended to this report, and in particular to consider whether in light of the cumulative impact on the elderly and disabled of the proposals tabulated below, it is appropriate to proceed with these initial proposals .

Reference	Saving Proposal	Group Impacted	£000's
PP-016	Supported Housing	Elderly	300.0
PL-024	Home Library Service	Elderly/Disabled	95.0
PP-019	Extra care Housing Warden	Elderly	70.0
PP-012	School Road Respite - deferred	Disabled People	290.0
PP-023	Cease daily Warden Service	Elderly People	145.0
PP-021	Charging for alarms in sheltered housing	Elderly People	168.0
PP-022	stop funding for specialist floating support	Elderly People	411.0

## **Background**

Following the completion of the Council's extensive consultation and the conclusion of the Council's Comprehensive Equalities Impact Assessment of the Mayor's initial budget proposals, the statutory offices of the Council have considered the full implications of the proposed savings on the Bristol community.

The purpose of the review was to identify any particular groups which may be disproportionately disadvantaged by the cumulative impact of the current proposals having taken into account the representations made by the public and voluntary sector representations. This analysis is set out in the table appended to this report.

## **Conclusion**

Following the detailed review the Statutory Officers with the support of the Equalities Team, advise that in addition to considering the impact of specific proposals on protected groups, the Mayor should consider the cumulative impact on the elderly and disabled of the proposals summarised in the report.

A summary of all the changes now proposed to the initial savings proposals is set out in Appendix A and it is for the Mayor to determine whether to adopt all or any of these recommendations having regard to the legal obligations described elsewhere in this report.

### **Consultation and scrutiny input:**

These are set out in the main budget report

### **Risk management / assessment:**

As set out in the main budget report

### **Public sector equality assessment**

As provided in the main budget report

### **Eco impact assessment**

TBA

### **Resource and legal implications:**

As set out in the main report

### **c. Legal implications:**

#### Consultation

The Mayor should give demonstrable, careful and reasoned consideration to the results of the consultation as set out in the appendix to this report, including consideration of alternative options proposed by consultees. If the Mayor's final

budget proposals depart from those that were subject to consultation then the greater the departure the greater the risk of legal challenge. However, the threshold for a successful challenge is a high one, requiring a claimant to demonstrate that the proposals are fundamentally different to those consulted upon.

### Equality Duty

The public sector equality duty ( Equality Act 2010 S 149 ) provides that a public authority must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by the Act, advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it and foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

The Mayor should explicitly pay due regard to the identified aims of the equality duty in relation to each proposal where a decision is being made, and exercise the duty with rigour and an open mind. The impact assessments in relation to each proposal have been prepared to inform the decision making process and enable due regard to be given. These have been tabulated in a supplementary report which complements and builds upon the cumulative impact assessment appended to the main report . The Mayor should demonstrably consider the assessments and recommendations.

If a risk of adverse impact is identified consideration should be given to measures to avoid or lessen that impact.

### Further development of options

There are some proposals where the budget reductions will require the further development of options prior to their implementation, and further consultation is proposed in respect of these. It is lawful for budget decisions to be made on this basis, notwithstanding that further investigation is required before final specific policies or decisions are adopted. The budget should be a framework with inbuilt flexibility so that when the final decision on individual proposals is taken the decision maker can have due regard to the equalities duties and take into account any information obtained through the consultation process. It is acceptable for the decision maker at this stage to have a preferred option but there must be a genuine potential for that preferred option to change as a result of ongoing consultation. The equalities duty is a continuing one. As more equalities information is gained through the on- going consultation process the equality impact assessments should be updated and due regard must be paid on an ongoing basis at all stages until the proposal is implemented.

## **Background information**

### **2014/15 Budget and 2014/15 to 2016/17 Medium Term Financial Strategy**

### **Appendix**

#### **Budget update proposals**

January 2014

# Updated budget proposals

2014/15 – 2016/17



# Introduction from the Mayor

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I'm listening.

That's the promise I made when I launched my draft budget proposals in November, in the full knowledge that many would not be welcomed and required a really good discussion with the citizens of Bristol.

The result was astounding – around 12 times the number of formal responses to that we saw last year, and many more times again compared to previous years. In total nearly 4,000 people responded formally, with hundreds more attending public meetings, taking part in radio phone-ins or communicating with me in person, by correspondence and online.

I am incredibly grateful to everyone who took time to consider the proposals, share their views and, in many cases, offer constructive alternatives. This includes members of the public, community groups, businesses, my Cabinet colleagues and Bristol's councillors.

I'm even more grateful that a better-than-expected set of national funding decisions means I have just over £4.5m back over the next three years, allowing me the opportunity not only to listen, but to respond positively to your views.

Here you'll see my updated proposals and my reasons for taking things out, leaving things in or deferring them for further work.

I will be putting these updates to Cabinet on 16 January and then to Full Council – which will make the final decisions – on 18 February.

I hope you agree that they offer the best package available to Bristol given many of the funding cutbacks and increased spending pressures over which we have no control.

Thank you for being part of the conversation.



**George Ferguson**  
Mayor of Bristol



# A reminder and update on the council's financial position

**When we went out to consultation on 18 November, the expected budget gap was around £90m (£87.4m) over three years. This was based on our estimate of government grants we expected to receive and the increase in demand for our services.**

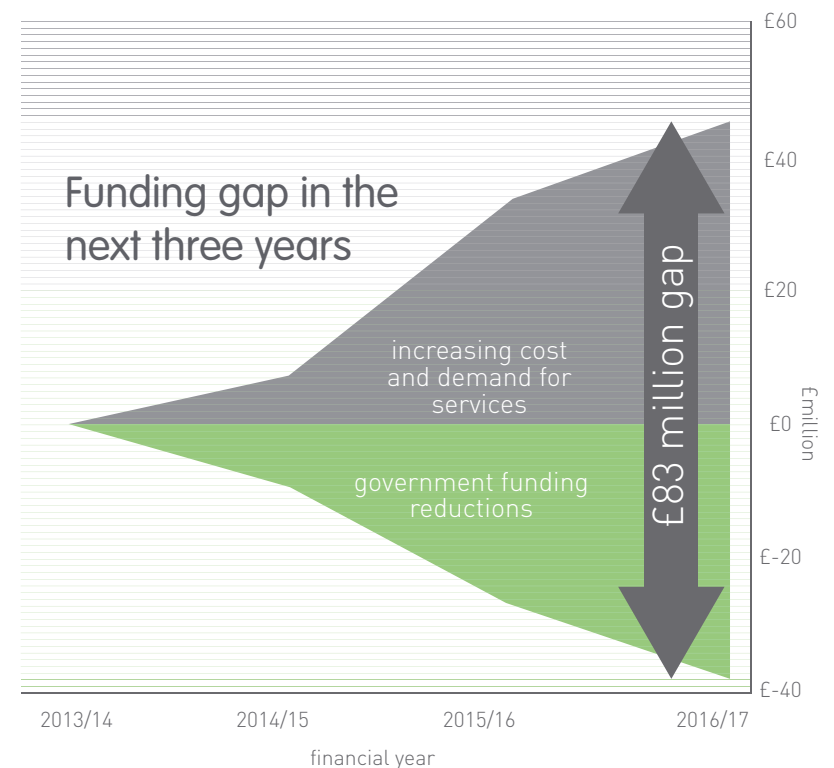
Since then, the budget gap has dropped by around £4.5m due to various factors, including the government's Autumn Statement which was more favourable than expected, mostly as a result of removing their proposal to slice almost a third from councils' New Homes Bonus to fund Local Enterprise Partnerships.

The 2014/15 budget has also been supported by a one-off £4m surplus in the council's Collection Fund – meaning it collected more Council Tax than projected in last year's budget.

These new incomes have been weighed against new costs such as the decision by Full Council in December to keep funding a Council Tax reduction scheme to the tune of just over £6m over three years.

When all the different factors are taken into account there is just over £4.5m available over the three years.

This diagram shows the demand for our services (grey area) and the money which will be available (green area). As you can see, it shows we will have a budget gap of around £83m by 2016/17.



# A reminder of the Mayor's budget proposals

The original proposals to reduce spending and balance the budget over the next three years were:

- Around £9m of savings which are identified and happening now
- Increasing our business efficiency to save £49m through the council's Change Programme
- The Mayor's proposals for £43m of further savings, which were subject to consultation:
  - Improving business efficiency £25m
  - Changing how we fund and provide services £8.5m
  - Better buying £3.5m
  - Reducing or stopping services £3m
  - Invest to save £1.5m
  - Increasing our income £0.6m
  - Charging relevant costs to the Capital programme £1m
- The Mayor also consulted on a proposed council tax increase of 2% per year.

For a reminder on all the original budget proposals visit  
**[www.bristol.gov.uk/budget](http://www.bristol.gov.uk/budget)**

## Consultation – what you told us

**These budget proposals were subject to public consultation for six weeks, from 18th November to 30th December 2013.**

The proposals were communicated widely to the people of Bristol with a comprehensive range of opportunities provided for people to have their say. This included an online survey, eight public meetings, direct email, radio phone-ins, live web chat and paper information packs (including paper survey) distributed to libraries, customer service points and on request directly to service users and community locations.

It is estimated that the promotional activity to raise awareness of the budget consultation reached an audience of over 50,000 people that in turn prompted approximately 10,000 views of web information and over 1,300 people to turn out in person to a public meeting.

This led to a record response rate to the consultation (over 12 times the response in 2012) with nearly 3,900 people 'having a say' via paper and

online surveys. In addition we had 28 written submissions from community and voluntary sector groups.

The results show that over two thirds (69%) of respondents were in favour of a council tax rise of 2% or higher, with around half (49%) agreeing with most or all of the proposals for closing the three year budget gap. Around one in seven (14%) gave no opinion on the proposals, while just over a third (37%) disagreed with most or all of the proposals.

The proposals that attracted public support and the most disagreement were assessed and organised into two lists so that we can see how opinion stood at the end of the consultation period.

For a detailed breakdown of the consultation report visit **[www.bristol.gov.uk/budget](http://www.bristol.gov.uk/budget)**

## Equalities

**We have a legal duty to properly consider the impact our proposals might have on people with protected characteristics. Our Equality Impact Assessment is the tool we use to make sure that we do this, and our Equality Impact Assessments are available to view online.**

These characteristics are: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

The consultation work we have undertaken around our proposals to close our savings gap indicates that there are a number of equalities communities that are at risk of being disproportionately affected by a combination of national and wider pressures, and our proposals for 2014–2017.

This feedback along with the consultation results has informed the Mayor's revised proposals.

For the detailed cumulative equalities impact assessment visit **[www.bristol.gov.uk/budget](http://www.bristol.gov.uk/budget)**



# The Mayor's proposals for savings – what are they after consultation?

Following the consultation the Mayor considered all of the feedback and sought professional advice from council officers, including equalities specialists.

As a result he is proposing a number of amendments, mostly affecting items listed in the top 30 public concerns raised through formal surveys and issues highlighted as having particular impacts on different equalities groups.

In addition the Mayor is suggesting creating a £500k revenue fund for parks and play, an additional £250k Welfare Reform Hardship Fund for the city's poorest residents who have been affected by national benefit changes, and a £400k contribution towards implementing a 'living wage' policy for the council's lowest paid workers.

## 1 Proposals which have been reinstated or reviewed

These are proposals which the Mayor is minded to reinstate in the proposed budget, removing the savings from his plans. In some cases the council may still review how it provides a service if there is a strong reason for doing so (for example if it believes it can improve a service or can provide an equally good service for less money).

These reviews would closely involve anyone affected and would not be driven by a specific savings target, removing any immediate pressure to reduce costs and instead focussing on providing the right service.

There are 15 proposals that have been removed or reviewed:

- Reduce Equalities & Community Cohesion team
- Reduce Community Investment Grants
- Review of housing related support provided to independent sector sheltered housing schemes for older people
- Cease library non-statutory service – redesign At Home Delivery Service
- Reduce Local Bus Service (Subsidy)
- Review Community Transport Grants
- Review arrangements for Blaise Castle Museum, Red Lodge, Georgian House, Roman Villa
- Ceasing older people's warden and alarm services within independent older people housing schemes
- Introduce charges for Older People's Housing Alarms in sheltered schemes
- Stop supervision of Hengrove play area (plus other Estates savings)
- Reduce Older People Extra Care Housing Warden
- Eliminate subsidy to St Paul's learning centre and explore other options
- Reduce commercial waste enforcement
- Review public toilet provision
- Cease funding for a specialist floating support service for older people.

## 2 Proposals which have been deferred

**These proposals are set for change following public consultation. They will have originally been planned for year one or two of a three-year budget plan and now move in to a later year.**

There may be different reasons for each proposal, and the Mayor's reasoning is explained in each case. No savings would be taken from these proposals in the next year (April 2014 – April 2015) and they may or may not be included in next year's budget proposals.

**There are three proposals that have been put back:**

- Reduction in Supported Housing budget for physically and sensory impaired people
- Review the use of School Rd
- Reduction in Voluntary and Community Sector Budget

## 3 Unchanged proposals

These are proposals which were originally published in November and remain unchanged. The Mayor will propose all of these at his Cabinet meeting for recommendation to Full Council on 18 February. No decision has been made on these proposals until (and if) they are approved as part of the budget at Full Council.

**There are 45 proposals that have remain unchanged.**

## A note on Council Tax

**Following the six week public consultation – which gather thousands of opinions from people who were mostly representative of the city as a whole – the Mayor proposes a 1.95% increase in Council Tax for each of the next three years.**

This is a slight reduction from the proposed 2% and will cost the average Band D household just under 50p per week.

This has not changed because 69% of respondents to the consultation approved of raising Council Tax by 2% or more.

Appendix A provides a detailed breakdown of all the revised proposals.

# Reinstated proposals

Reference	Name Of Proposal	Description	2014/15 £'000	2015/16 £'000	2016/17 £'000	Consultation Top 30 for disagreement	Potential equalities concern?	Comments
Improving Business Efficiency								
R-PL-022	Reduce Equalities & Community Cohesion team	Better training for council staff and manager on equalities, meaning we can fulfil our responsibilities with a smaller specialist team.	-	(90)	-	23	yes	The original proposal was to remove £181k in year two, but this has been revised to £90k. The level of equalities impact of our on-going budget reductions is clearly highly significant and multiple, as demonstrated through the Cumulative Impact Assessment of the draft budget proposals and highlighted by equalities groups throughout the consultation. With this in mind our ability to respond effectively to these communities and within the public sector equality requirement becomes even more important. We need capacity to do this, hence the revised proposal which maintains a proportion of skilled staff whilst also supporting the improvement of equalities understanding and practice for staff right across the council.
			0	(90)	0			
Changing how we fund and provide services								
R-PL-006	Reduce Community Investment Grants	The Council will reduce funding for some community groups . A full review will take into account criteria such as council priorities, the resilience of groups/organisations in terms of their reliance on BCC funding and their ability to deliver key and measurable impacts within the communities they serve and the areas of work they deliver.	(150)	-	-		yes	The original proposal was to remove £300k in year 1. Although it did not feature in the top 30 list for disagreement in the consultation, there was a significant response from our Equalities consultations about this reduction. Most of the groups that would be impacted would be those led by or working mostly with equalities communities, who will already be experiencing impacts from other service reductions. Also, the Community Investment Grants are used to build capacity in communities to become more resilient, have a voice in decision making and engage with the city. Therefore the proposal is to reduce the amount by 50%, which can be delivered with less direct impact on specific groups. We will then concentrate our investment more clearly on building community resilience and supporting capacity building for equalities communities, making groups more self-sufficient with less need to rely on council help.
R-PP-023	Review of housing related support provided to independent sector sheltered housing schemes for older people	Cease funding for daily warden service but continue to provide floating support to respond to emergencies	-	-	-	6	yes	Whilst we are committed to reviewing these services for older people in 2014, this saving will be removed from the 14/15 budget so that the review is not driven by delivering specific monetary savings. Public consultation and the cumulative equalities impact assessment have raised concerns about the impact on older people of reducing preventative housing related support. Six of the top seven proposals with most disagreement fall into this category and all have been removed so they can be reviewed to find the best way of providing the service. (£145k savings proposal removed)
R-PL-024	Cease library non-statutory services - Prisons Service and Schools Library Service. Redesign At Home Delivery Service	Stop the delivery of Prisons Services and School library service. The At Home service is non-statutory but it serves a vulnerable client group who cannot access the static libraries - but in small numbers (about 350 people). We do not intend for this group of customers to be excluded from receiving a book service, however we will design an alternative way to deliver this. We are currently working with colleagues in Health & Social Care to design an appropriate joint approach to embedding the access to a books service, either directly into other home delivered services within BCC (internal or contracted) or via partners in other settings. We are aiming to have an approach in place for these customers by April 2014.	(30)	-	-	9	yes	There is clearly concern that a highly vulnerable client group will be left without a service if we end the ‘At Home’ service in April 2014. This service will continue. Whilst we are committed to reviewing this service in 2014, the savings will be removed from the 14/15 budget so that the review is not driven by delivering specific monetary savings. The proposal to remove the Prison Service and the Schools service will remain in place. To be clear this does not remove their library service, but some of the extra stock supplied by the council. (£95k savings proposal removed)
R-PL-028	Reduce Local Bus Service (Subsidy)	A reduction of 33% in the level of subsidy given to bus companies to run services that they otherwise wouldn't operate. This will mean a reduction in some under used evening and Sunday services, unless private companies picked up the services.	-	-	-	18	yes	Rather than remove the subsidy in April 2014 it should be looked at as part of a network review of the Greater Bristol area’s routes. Officers believe that such a review will reveal that a number of routes currently receiving public subsidy will be found to be commercial – meaning bus companies could afford to run them without public money. Until this is confirmed no money will be taken from subsidies. (£700k savings proposal removed)
R-PL-027	Review Community Transport Grants	A thorough review of the grant funding allocated to community transport providers, in order to reduce funding by £410k from the current budget of £910k. There will be more detailed proposals once the review is complete.	-	-	-		yes	Whilst we are committed to reviewing these services in 2014, this savingsg proposal will be removed from the budget so that the review is not driven by delivering specific monetary savings. Following consultation with user groups and providers it is clear that the provision of community transport, to which this is a contribution, is in need of review. It is important that the services provided are focussed on people who need the service and allows more able people to use the scheduled bus services. (£410k savings proposal removed)

R-PL-007	Review arrangements for Blaise Castle Museum, Red Lodge, Georgian House, Roman Villa	Review alternative funding models to eliminate cost to Bristol City Council.	-	-	-	26	no	This savings is removed from the budget, however a fundamental review of museums and heritage buildings is needed. To secure the long term future these attractions can remain open whilst we review a report by externally-funded consultant about the options. It's hoped to secure and improve their operation as historic, heritage buildings with 'museum' elements retained and for public access at no revenue cost to the council. No specific concerns were raised by equalities groups in relation to this proposal. (£162k savings proposal removed)
			(180)	0	0			

Increasing our Income

R-PP-018	Ceasing older people's warden and alarm services within independent older people housing schemes	This is low level support which in many, if not all cases could be managed through better use of assistive technology (e.g. Care Line). To do this alarm services would be required and would be charged to residents.	-	-	-	1	yes	Whilst we are committed to reviewing these services for older people in 2014, this saving will be removed from the 14/15 budget so that the review is not driven by delivering specific monetary savings. Public consultation and the cumulative equalities impact assessment have raised concerns about the impact on older people of reducing preventative housing related support. Six of the top seven proposals with most disagreement fall into this category and all have been removed so they can be reviewed to find the best way of providing the service. (£172k savings proposal removed)
R-PP-021	Introduce charges for Older People's Housing Alarms in sheltered schemes	Introduce charging for older people's sheltered housing alarms. These alarm services could still be provided to the current 790 tenants but would be a chargeable service.	-	-	-	4	yes	Whilst we are committed to reviewing these services for older people in 2014, this saving will be removed from the 14/15 budget so that the review is not driven by delivering specific monetary savings. Public consultation and the cumulative equalities impact assessment have raised concerns about the impact on older people of reducing preventative housing related support. Six of the top seven proposals with most disagreement fall into this category and all have been removed so they can be reviewed to find the best way of providing the service. (£168k savings proposal removed)
			0	0	0			

Reducing or stopping services

R-PL-010	Stop supervision of Hengrove play area supervision (plus other Estates savings)	To stop supervision of Hengrove Play Area so that it is the same as other play areas across the city (£120k); raise income through efficient running of kiosks across all estates (£80k). Review all Estates operation to identify further £100k in year two, not anticipated to affect Hengrove play area and subject to consultation next year.	-	-	-	21	yes	This was number 21 on the list of unpopular proposals and also attracted a large number of complaints via social and traditional media. Whilst some of this may be due to worries of closure, which was not the intention, some minor changes to the facility could not be completely ruled out in order to ensure safe unsupervised use. As part of the wider commitment to Parks and Play proposed by the Mayor, this facility will continue to operate with supervision, altering the proposal to keep the £120k cost in the council's budget. The remaining £180k moves in to the new Parks and Play fund. (£300k savings proposal removed)
R-PP-019	Reduce Older People Extra Care Housing Warden	Reduction in warden service in Older People Extra Care Housing as there are care services based on site.	-	-	-	7	yes	Whilst we are committed to reviewing these services for older people in 2014, this saving will be removed from the 14/15 budget so that the review is not driven by delivering specific monetary savings. Public consultation and the cumulative equalities impact assessment have raised concerns about the impact on older people of reducing preventative housing related support. Six of the top seven proposals with most disagreement fall into this category and all have been removed so they can be reviewed to find the best way of providing the service. (£70k savings proposal removed)
R-PL-025	Elimiate subsidy to St Paul's learning centre and explore other options	Proposal to eliminate subsidy to St Paul's Learning Centre and explore other options. This service suffers from a lack of use, options to be explored include it being managed by community groups or similar. The Library will be considered within the wider review of Library service.	-	-	-	28	yes	Written submissions from voluntary and equalities groups highlighted it as an important contributing factor to the overall impact of the budget proposals. Given the potential impact and the local will to explore future options for the service, the removal of the savings will give time to properly look at alternatives with the community and local groups. (162k savings proposal removed)
R-PL-020	Reduce commercial waste enforcement	Reduce the level of enforcement and awareness raising work, such as illegal dumping of business waste..	-	-	-	24	no	Whilst there are duties on businesses to properly dispose of waste, there is value to this preventative work, including the way in which it supports our Purple Flag status and the night time economy. (£86k savings proposal removed)
R-PL-019	Review public toilet provision	Closure of 22 of the 23 public toilets across the city (a list excluding those in parks and open spaces), except the weekend temporary toilets in the city centre and keeping one city centre toilet open. Increased promotion of the toilet scheme where cafes and other business allow customers to use their toilets and use of other public buildings in those areas.	-	-	-	8	yes	It's clear that many people hold public loos dear. There is a need to review loos and look at how they can be provided differently. Rather than make a cut it is proposed that the council commits to doing this work in 2014. This saving is removed from the budget so that the review is not driven by delivering specific monetary savings. (£500k savings proposal removed)
R-PP-022	Cease funding for a specialist floating support service for older people	Current preventative service provided to older people irrespective of where they live. Where needs are identified these could be met through the generic floating support service which would continue to be funded.	-	-	-	3	yes	Whilst we are committed to reviewing these services for older people in 2014, this saving will be removed from the 14/15 budget so that the review is not driven by delivering specific monetary savings. Public consultation and the cumulative equalities impact assessment have raised concerns about the impact on older people of reducing preventative housing related support. Six of the top seven proposals with most disagreement fall into this category and all have been removed so they can be reviewed to find the best way of providing the service. (£411k savings proposal removed)

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Deferred proposals

Reference	Name Of Proposal	Description	2014/15 £'000	2015/16 £'000	2016/17 £'000	Consultation Top 30 for disagreement	Potential equalities concern?	Comments
Changing how we fund and provide services								
R-PP-016	Reduction in Supported Housing budget for physically and sensory impaired people	A review of provision in order to reduce spending from £611k to £311k in respect of PSI accommodation support. Services would be retained at Buckley Court (directly managed Accommodation) and the Council's Deaf/Blind floating support service. Housing support to The Bristol would end.	-	(300)	-	12	yes	This saving has been moved in to year two to allow time for a full review. As stated in the proposal we will keep services at Buckley Court and carry on with our floating support for Deaf/Blind people. The reason for proposing to end housing related support for The Bristol is that the 17 people who live there already have a care package and we believe there will be ways to integrate the housing related support with individual care packages to reduce duplication. By moving the savings to year two this gives an opportunity to work with the people who live there as to how this might be most effectively done. We are committed to reviewing this housing related support service in 2014 but advise moving the savings to year two to allow time for meaningful consultation. (£300k moved from 14/15 to 15/16)
R-PP-015	Reduction in Voluntary and Community Sector Budget	A proposed 10% reduction in Voluntary and Community Sector budget within Health and Social Care budgets, targeting resources on the most vulnerable.		(60)	-	22	yes	This budget provides funding to 40 organisations and we would review spend to ensure it was targeted at the most vulnerable rather than looking to reduce all of the organisations by 10%. We believe we can deliver a large proportion of this by the moves we have already generated in moving from block to spot contracts, e.g. day opportunities, but will defer this for a year to ensure we get the targeting right.
R-PP-012	Review the use of School Rd	Review the use of School Road, a respite facility for seven people with learning difficulties, with a view to commissioning more flexible respite in other places e.g. Shared Lives	-	(290)	-		yes	We recognise the importance of respite care for individuals and their families and do not intend to remove respite care. The number of new referrals for School Rd is falling, indicating that people are looking at different ways of receiving respite care, such as the popular Shared Lives scheme. Given the understandable level of anxiety from some of the families who do choose to make use of School Road, this savings is put back into year two to allow 12 months to work with them, exploring the best option for them alongside a sensitive transition to a new service. (£290k moved from 14/15 to 15/16)
			0	(650)	0			

Unchanged proposals

Reference	Name Of Proposal	Description	2014/15 £'000	2015/16 £'000	2016/17 £'000	Consultation Top 30 for disagreement	Potential equalities concern?	Comments
Improving Business Efficiency								
R-CC-002	Challenge council spending	We have set up spending review panels to ensure all non essential spending is rigorously challenged and savings opportunities identified	(3,500)	(500)	(500)		no	This was not featured in the top 30 public concerns or in specific equalities feedback.
R-BC-001	Reduce support services across the Council	Reduce support service costs to a level equivalent or below that in similar sized councils. Ensuring charges are fair across the Council and charged to the right place.	(3,400)	(400)	(200)	16	no	This proposal is about back office efficiency and cost reduction with minimal impact on residents or service users. It seems likely that survey respondents may have misunderstood and felt that this was in some way cutting support to the public or vulnerable people.
R-CC-001	Reduce the running cost of Council buildings	Reduce the running costs of the council's buildings by selling surplus buildings, increasing energy efficiency and reviewing rents charged to third parties.	(600)	(2,900)	(6,500)		no	This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PP-013	Health and social care - prevention budget reduction	Reduction of £340k of pump priming funding for preventative initiatives. As this is one off money there is no impact on services or organisations.	(340)	-	-	15	yes	Whilst there are merits to preventative spending, the fact that savings must be found and that no organisation is relying on or expecting it makes it less damaging to remove.
R-PP-008	Increasing the use of Direct Payments	Encouraging greater take up of Direct Payments to give service users needing care services greater choice, control & flexibility at reduced cost to the council	(250)	-	-		no	This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PP-004	Relocating Youth Offending team	Reduced operating costs will be identified within the Youth Offending team when it transfers over to a new directorate in 2014/15.	(174)	(200)	-	30	yes	The Youth Offending Team Board (chaired by the Police but involving multiple agencies) has a clear approved savings plan which it says is deliverable without a major impact on the service. This saving is anticipated to come from management and operating efficiencies rather than reducing service provision.
R-PP-024	Housing Related Support	Housing related support is delivered through a variety of service providers at an average cost of £16 per hour. Where services are more expensive we will look to deliver better value at a reduced cost to the council.	(80)	-	-	5	yes	These are preventative services providing housing related support. We currently pay between £14 - 23 per hour to the service providers. Some specialist services cost more than the average of £16 per hour, but any cost higher than £18 per hour may not be offering the best value. This proposal stands because we can reduce our costs but be sure that the quality of service remains the same.
R-PL-004	Reduce administrative support in Bristol Museums Galleries and Archives Service	Reduce administrative support for bookings, finance administration and general administration.	(50)	-	-	17	no	This is a very minor reduction and will have no direct impact on any of the frontline museum service provision.
R-PL-036	Housing register - streamlining processes	Improving administration in the housing registration process	-	(75)	-			This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PL-037	Street Lighting Energy Efficiency Savings	Conversion of street lights to white light and LED fittings will reduce energy costs.	(50)	(50)	(100)			This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PL-016	Reduce Trading Standards service	Review and eliminate some non-essential enforcement and investigative work. Instead there will be more signposting to consumer advice services.	-	-	(24)			This was not featured in the top 30 public concerns or in specific equalities feedback.

R-PL-018	Pest control	Review of charging for pest control services. The charging review will be sympathetic to residents on benefits. Review of internal trading arrangements.	(200)	-	-			This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PL-030	Reduce costs in Highways & Traffic Business Support	A more efficient back office Business Support Team dealing with correspondence, consultation, administration and finance support.	(40)	-	-			This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PL-008	Reduce policy development in Safer Bristol	Reduced policy development support for licensing and regulatory functions, such as taxis, pubs and clubs.	(11)	(11)	-			This was not featured in the top 30 public concerns or in specific equalities feedback.
R-CC-03	Ensuring cost duplication is minimised	To identify services provided by the Council and other ring-fenced funds (Housing Revenue Account and Public Health) are not duplicated and relevant costs are appropriately charged)	(2,806)	(1,000)	(1,000)			This was not featured in the top 30 public concerns or in specific equalities feedback.
			(11,501)	(5,136)	(8,324)			

**Changing how we fund and provide services**

R-PP-003	Review of Childrens Centres and Early Years support	Changing the way we fund and provide Children Centres and Early Years services to ensure that funding is targeted on families with the greatest need. Services will be reshaped to avoid gaps and duplication and make best use of reduced resources.	(760)	(450)	(318)	13	yes	This proposal is to remodel the management and support services in Children’s Centres. We intend to match the service to the demand, making sure it focuses on those who really need it and that it offers better value for money. As well as this, changes to the way the government calculates funding for Children’s Centres and using more in-house training and expertise will help us avoid costs. It is likely many respondents were concerned it simply meant ‘closure’ or removing a service. There is room for improvement, making this a less costly service which retains good quality.
R-PL-032	Severn Beach Line subsidy funded by new Government franchise	Funding for additional services on Severn Beach line would be picked up by new franchise, meaning the council will no longer need to fund the service.	(250)	-	-		no	This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PL-029	Savings from Non Statutory Free Travel (Community Transport Concessions)	Following First Bus' decision to offer a one third fare reduction to 16 - 21 year olds from November 2013, the pilot concessionary travel scheme is no longer required saving £200k. A further £180k saving will be achieved from 2015/16 by stopping the extension of the Diamond Travelcard scheme to community transport groups.	(200)	(180)	-		no	This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PP-014	Development of the 0-25 service within Childrens and Young People Services/Health & Social Care	Development of a new service for 0-25 year olds for those under 18 who are disabled, have a physical impairment and/or Learning Difficulty (excluding those placed in care) and all of those between the ages of 18 and 25. Better planning will means that the right package can be identified for their transition into adulthood in the most cost effective way.	(200)	(143)	-		no	This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PL-012	Review tree planting and maintenance service	All future tree planting will be absorbed into the PIPs tree planting scheme (involving primary school children) which will introduce 36,000 new trees to the city over 3 years.	(200)	(100)	-	20	no	Although this proposal remains unchanged, the savings will be moved to a new Parks and Play fund which may include some tree planting.



R-PP-002	Review Home to School Transport service	Ensuring those who really need home to school transport are the ones who get the support and making sure we get good value for money from commissioning the the contractors. In the future we will make sure educational places are closer to where they live.	(181)	(600)	(500)		no	This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PL-003	Safer Bristol – reduce spending on crime reduction projects	Saving from reshaping Domestic and Sexual Violence Services (new contracts will start April 2015), gaining efficiencies from other service agreements and reducing the projects team.	(100)	-	(150)	29	yes	This proposal is part of a wider review of the way in which we provide Crime Reduction services. It is not intended to reduce Domestic or Sexual Violence services, but rather to save money by running a more efficient service, particularly with the establishment of the Violence and Abuse Against Women and Girls (VAAWG) service. We propose to make the savings through other areas of the Crime Reduction service in year one.
R-PL-002	Review of strategic housing services	Review spend of all teams that provide advice, welfare support, commissioned services, and sourcing tenancies.	-	(700)	-		yes	Concern was raised about one particular element of this saving; £40k used to support training for the welfare rights and money advice service, which provides help to vulnerable people. It's felt that this can be addressed and hopefully retained as part of the council's restructure, so the proposal stands.
R-PL-023	Review of Library Service	There are 1.7 million visits to Bristol Libraries each year and we will work directly with casual visitors, the 15% of people who have a library card and the with the wider population whom we would want to use the service in order to jointly design the future shape for Bristol's library service within the changed financial limit. This reshaped service will be designed to better meet the needs of our communities in the 21st century. Further consultation will be undertaken in due course.	-	-	(1,100)	11	no	This proposal isn't until year three (2016/17) allowing lots of time to conduct the review. Leading library specialists, Trusts (such as The Carnegie Trust), Local Authorities and Library user groups throughout the UK and Europe are all involved in looking at how to design library services for the future, which remain relevant and well used by our diverse communities. Bristol needs to develop its Library Service in line with the needs of all of our communities, including those who currently do not use the service. We have made an absolute commitment to develop any new approach to delivering the service with the citizens of Bristol, a genuine co-design approach which will let get beyond the "this is how it has always been and must remain" into the "this is what would work for us" territory. We have scheduled the proposed saving in year three in acknowledgement of the need for time and quality in this conversation to deliver a shared vision for future services. Despite some understandable concern this is truly about providing the right type of services which meet local needs at less cost. Because of this we recommend retaining the saving, particularly as it is some way off and open for renewed discussion nearer the time if required.
			(1,891)	(2,173)	(2,068)			

**Better Buying**

R-PL-013	Remove subsidy for leisure and sports contracts	To re-negotiate / re-tender sports contracts with a reduction in future subsidy. This will affect 6 Leisure facility which is currently subsidised by £1.1m	(500)	(600)	-	10	no	This proposal was among both the most and least popular options for savings. It is likely that the cause of many respondents' objections was a fear that the affected leisure facilities would close or be reduced. In fact this is all about negotiating a better deal with our suppliers and savings can be negotiated.
R-PP-007	Reduction in the cost of residential and nursing placements for older people	Reduction in the cost of placements for older people by negotiating better prices.	(754)	-	-	14	yes	We want to continue to increase our alternatives to residential care for older people. This is because it does not always provide the best options for people, making them reliant on expensive care when with the right kind of support they can continue to enjoy more independence and different options, such as Extra Care Housing. This proposal is not about moving people from care but making sure we fully understand the costs of care and match what people need with what they receive. We want quality care that also provides value for money. Some respondents said they were worried this proposal would mean residential care would be limited or unavailable to those who need it. That is not the case.
R-PP-010	Better value for money from residential and nursing placement contrcts	Deliver better value for money and cost reductions from all new residential and nursing placements by introducing a framework approach to provide services at the right price to the right standard.	(124)	-	-		no	This was not featured in the top 30 public concerns or in specific equalities feedback.

R-PP-009	Commissioning Home Care against Reablement Outcomes	Commissioning Home Care against reablement outcomes so that people are supported to maximise their independence and their care journey is slowed down. Savings will be generated by reducing the average weekly package for home care as individuals maintain their independence.	-	(750)	(750)	2	yes	This proposal is not about taking care away from people who need it. Cabinet made a key decision in November on the re-commissioning approach. We want to see home care delivered in a way that keeps people independent and reablement is one way of doing this. Older people who access a re-ablement service on average have a 4 hour per week reduction in their home care package ie their package is reduced because their needs have decreased.
			(1,378)	(1,350)	(750)			

**Increasing our Income**

R-PL-021	Emergency control centre to become self-funding	Renegotiate contracts and generate new business to ensure the Emergency Control Centre is a self-funded unit by charging for its services. It will continue with its community safety function and contracts with other councils and private healthcare providers.	(220)	-	-			This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PL-001	Increase mooring charges at City Docks	Increase fees to vessel owners by 6%.	(30)	-	-			This was not featured in the top 30 public concerns or in specific equalities feedback.
			(250)	0	0			

**Charging relevant costs to the capital programme**

R-PL-033	Securing Transport Funding	To ensure the cost of staff involved in delivering capital projects is included within the funding of the projects they support, replacing costs to revenue budget.	(230)	-	-			This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PL-035	Transport scheme and programme development	To charge the full staff and other costs of development and design work to the capital projects they support, replacing costs to the revenue budget.	(200)	-	-			This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PL-034	Placeshaping/Urban Design	To charge the full staff and other costs of development and design work to the capital projects they support, replacing costs to the revenue budget.	(137)	-	-			This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PL-014	Review Environment and Leisure project team	This team works with the Park groups and Environmental sub groups in delivering improvements and schemes that maintain and improve parks. This proposal will offset costs within the revenue budget and recharge them to capital schemes or development projects.	(278)	-	-			This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PP-001	Secure funding for schools asset management	To ensure the the cost of staff involved in delivering capital projects is included within the funding of the projects they support.	(117)	-	-			This was not featured in the top 30 public concerns or in specific equalities feedback.
			(962)	0	0			

**Reducing or stopping services**

R-PL-026	Reduce remit of Highways Area Engineering Team.	To review non-statutory transport functions carried out by the Highway Services teams.	(100)	-	-		no	This was not featured in the top 30 public concerns or in specific equalities feedback.
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R-PL-017	Reduce Pollution Management service	Focus pollution investigation on businesses that are high risk to public health and the environment. Obligations to advise on planning applications and responding to major incidents.	-	(116)	-	27	no	This is part of a wholesale restructure to bring environmental services together. Over the next year this will focus on how best to deliver the service within remaining budgets and meeting our statutory duties. Funding of nearly £170k will still remain to deliver the service.
R-PL-005	Parks Operation - Grounds Maintenance. Reduce work specification for parks contracts	Re-letting contract in 2015 and reducing the specification of works in parks. This will enable essential functions such as, but not limited to, litter picking and grass cutting to take place in all parks and green spaces.	(500)	-	-		no	This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PL-009	Review sports development work	Reduce direct delivery and have a greater role in supporting partners to deliver more.	(200)	(100)	-			This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PP-020	Reduction in funding for Home Improvement Agency	Increasing the threshold for eligibility to home improvements in order to make savings.	(100)	-	-			This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PL-011	Bristol Museums Galleries and Archives - reduce Archive service	Review of archives public engagement services and remodel to include greater use of digital sources.	-	(50)	-			This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PL-015	Reduce nuisance response team	Reviewing and reducing the out of hours and general noise nuisance response service. Look at opportunities for greater prioritisation of cases, closer joint working with the police and other agencies to resolve cases and greater use of restorative approaches.	-	(51)	(52)	19	no	The proposed reduction does not apply until years two and three, providing time for the team to plan its work and deliver the change in an efficient way which will make the most of remaining resources. The reduction would still allow the council to deliver its statutory duties, doing so by providing a service tailored to meet specific needs such as responding to significant issues related to the night time economy. As the service can be delivered to a legally acceptable level this saving remains.
			(900)	(317)	(52)			

**Invest to Save**

R-PP-011	Provision of equipment	Provision of appropriate equipment, so that individuals require one carer rather than two. This is better for the individual and a saving is made in the cost of the second carer.	(300)	-	-		no	This was not featured in the top 30 public concerns or in specific equalities feedback.
R-PP-006	Expand Community Supported Accommodation to reduce spend on residential care	Expand Community Supported Accommodation as an alternative to residential and nursing home placements, improving outcomes for individuals and reducing our spend on residential care.	(170)	(170)	(170)	25	yes	This proposal also featured in the top 20 agreed proposals. This approach provides a real alternative to residential care and we have evidence of better outcomes for individuals who are then living in a community setting alongside a saving to the council on care costs.
R-PP-005	Expand the Shared Lives Programme to reduce spend on residential care	Expand the Shared Lives programme by 30 extra placements to offer more placements for people within a family home as an alternative to placing people in residential and nursing home placements. By doing this we will deliver better outcomes for individuals and reduce our spend on residential care.	-	(300)	(300)		no	This was not featured in the top 30 public concerns or in specific equalities feedback.
			(470)	(470)	(470)			