

BRISTOL CITY COUNCIL

**Overview and Scrutiny Management Board
19th December 2013**

Report of: Strategic Director Neighbourhoods – Alison Comley

Title: Revenue Budget 2014-2017 - Scrutiny of the Mayor's budget savings proposals

Ward: City wide

Officer Presenting Report: Strategic Director Neighbourhoods – Alison Comley

Contact Telephone Number: 0117 9

RECOMMENDATION

That the Commission review, and comment on, as appropriate, the Mayor's budget savings proposals for 2014-17.

Summary

The Mayor published his draft savings proposals for the 2014 -2017 revenue budget on 18th November, commencing a period of public consultation which ends on 30th December. Final proposals will be agreed by the Cabinet on the 16th January 2014 and submitted to Full Council for approval on the 18th February.

These proposals have been drawn together in the light of a budget gap of £90m identified in the Medium Term Financial Plan over the period 2014-2017.

Each of the individual proposals has been matched to the appropriate scrutiny commission. Following this review, the Commission's comments will be forwarded to the Resources Commission who will produce a consolidated report to Cabinet.

Background

1. The Mayor published his draft savings proposals for the 2014 -2017 revenue budget on 18th November, commencing a period of public consultation which ends on 31st December. Final proposals will be agreed by the Cabinet on the 16th January 2014 and submitted to Full Council for approval on the 18th February
2. The Overview and Scrutiny Management Board (OSMB) have asked each Commission to examine and comment on the savings proposals for their individual areas. The recommendations and observations of each Commission will be consolidated by the Resources Scrutiny Commission at its meeting on the 13th January for referral to Cabinet and Full Council when they meet.
3. It should also be noted that in order for the Council to make decisions, all proposals need to be accompanied by an Equality Impact Assessment (EIA). This is a duty under the Equalities Act 2010. Commissions have been asked to focus on this area and the impact on service delivery in particular. EQIAs for the proposals are attached at Appendix 1

The full budget report including the EQIAs and other background material are available online by following this link.

[Full Budget Report](#)

Approach

4. The detailed budget proposals which fall within this Commission's remit are attached. They have been taken from the full summary of budget proposals and also includes a list of other areas of discretionary spend which are not included in the current proposals.

To assist the Commission with the task of reviewing these proposals, the following guidance is suggested for areas to probe:

- What are the greatest areas of risk in achieving the proposed savings eg:
 - outcome of public consultation,

- implementation timescales
- Are service delivery implications clear?
- Have the staffing implications of these proposals been properly identified and how will they be managed?
- Have other proposals been considered?
 - as replacement if current proposals are not adopted
 - should the final budget gap require more savings
- Is the directorate on target to deliver its share of the savings for 2013/14. If not, how will this affect the savings proposals for 2014-2017.

Consultation

5. The Cabinet's budget proposals were published on the 18th November and formal public consultation has now commenced.

Equalities Impact Assessment

There are no issues arising from this cover report.

Legal and Resource Implications

None sought

Financial

(a) Revenue

As set out in the Appendix attached.

(b) Capital

None

Land

None

Personnel

None

Appendices:

Appendix 1 - Budget Proposals 2014/17

**LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985
Background Papers:**

Cabinet's budget proposals 2014/17 within the Children's Services remit

SCRUTINY OF SAVINGS PROPOSALS 2014 – 2017 – OVERVIEW & SCRUTINY MANAGEMENT BOARD

*Equalities impact Assessments are provided on the council website www.bristol.gov.uk/budget or provided on request by phoning 0117 922 2652.

Improving Business Efficiency						
Reference	Service label	Proposal and brief description	2014/15 £'000	2015/16 £'000	2016/17 £'000	* Equalities Impact Assessment Y/N
R-PL-022	Equalities	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.	-	(181)	-	
R-PL-008	Safer Bristol	Reduce policy development in Safer Bristol Reduced policy development support for licensing and regulatory functions, such as taxis, pubs and clubs	(11)	(11)	-	

Changing how we fund and provide services

Reference	Service label	Proposal and brief description	2014/15 £'000	2015/16 £'000	2016/17 £'000	* Equalities Impact Assessment Y/N
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)	

Better buying

No Proposals

Reducing or stopping services

No Proposals

Invest to save

No Proposals

Increasing our income						
Reference	Service label	Proposal and brief description	2014/15 £'000	2015/16 £'000	2016/17 £'000	Equalities Impact Assessment Y/N
R-PL-021	Safer Bristol	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)	-	-	

Charging relevant costs to the capital programme

No Proposals

Other areas of discretionary spend

**Alternative Savings
£000's**

Supporting communities

Increasing citizen influence on local service delivery through Neighbourhood Partnerships	2000
Crime reduction activities	2016
Community investment and grants to the voluntary and community sector to support disadvantaged and equalities communities.	2000