

# Business Change and Resources Scrutiny Commission Supplementary Information



**Date:** Thursday, 20 October 2016

**Time:** 9.30 am

**Venue:** Room 1P05, 1st Floor - City Hall, College Green, Bristol, BS1 5TR

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**Date:** Friday, 14 October 2016



# Supplementary Agenda

**9. The draft Corporate Strategy 2017-2022, Business Plan 2017/18 and Medium Term Financial Plan 2017/18 - 2021/22 9.30 am**

To consider and comment on the draft Business Plan 2017/18 section for Finance, Governance and Performance, including the draft financial and saving proposals contained within it.

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# Business Change and Resources Scrutiny Commission

20 October 2016



**Report of:** Interim Strategic Director - Business Change

**Title:** The draft Corporate Strategy 2017-2022, Business Plan 2017/18 and Medium Term Financial Plan 2017/18 – 2021/22

**Ward:** City Wide

**Officer Presenting Report:** Anna Klonowski, Interim Strategic Director – Business Change

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## Recommendation

To consider and comment on the draft Business Plan 2017/18 section for Finance, Governance and Performance, including the draft financial and saving proposals contained within it.

## Summary

Bristol City Council launches its draft five-year Corporate Strategy and Medium Term Financial Plan, along with a draft one-year 2017/18 Business Plan on 13<sup>th</sup> October 2016. Each Scrutiny Commission will consider their relevant Business Plan sections at the Scrutiny meetings in October and November 2016. Scrutiny of the Corporate Strategy will be managed by Overview and Scrutiny Management Board.



## Context

1. The Overview and Scrutiny Management Board will consider the overarching budget proposals and the consultation process. Individual Scrutiny Committees will examine the Business Plan proposals related to their directorate areas.
2. These Business Plan sections contain a one-year plan and a five-year summary of anticipated savings made as part of the Medium Term Financial Plan 2017/18 – 2021/22.
3. They set out the vision, challenges, objectives, finances and outcomes for each theme. The themes span Our Future – Education and Skills, Our Health and Wellbeing, Homes, Our Transport, Neighbourhoods, People, Place and Finance, governance and performance.
4. Bristol City Council launches a consultation on all of the documents on the 13<sup>th</sup> October 2016. This will last for 12 weeks, closing on Monday 2<sup>nd</sup> January 2017.
5. The relevant draft Business Plan section(s) will be made available to Scrutiny Commission members following the consultation launch on Thursday 13<sup>th</sup> October.
6. This covering report has been prepared ahead of completion of the Business Plan to enable as early a debate as possible at the Scrutiny Commissions following the launch.

## Next Steps

1. Overview and Scrutiny Management Board will consider the Corporate Strategy 2017 – 2022 at its meeting on Thursday 3<sup>rd</sup> November.
2. The draft proposals will be presented to Cabinet in January. This meeting is currently planned for Tuesday 17<sup>th</sup> January but may be moved to Tuesday 24<sup>th</sup> January.
3. The final draft proposals prepared following consultation and if approved at Cabinet will be presented to Full Council on Tuesday 21<sup>st</sup> February 2017.

## Financial Implications

1. There will be financial implications for the council and these will be detailed by theme within the Business Plan section(s) to follow.

## Legal Implications

1. In accordance with the Councils Treasury Management Strategy, the Council (through its S151 officer) is required to produce a 3 year medium term financial plan and an annual budget (complying with relevant statutory and regulatory requirements). In accordance with good practice the Council will be consulting on its proposals, including with the

relevant scrutiny committees.

### **Public Sector Equality Duties**

5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:

- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
- ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to -
  - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
  - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
  - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
- iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
  - tackle prejudice; and
  - promote understanding.

5b) The Scrutiny function plays an important part in assisting the Council in meeting its public sector equality duties and ensuring that the views of different communities and members of the public are taken into account in the development and delivery of services. Scrutiny work streams need to ensure that assessments of equalities impacts are an integral part of their work both in terms of scoping topics, gathering evidence and formulating recommendations.

### **Appendices**

Appendix A – Business Plan section: Finance, governance and performance. **(To follow 13/10/16)**

### **LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

Background Papers: None.



# Governance

This section of our Business Plan focuses on our corporate governance including democracy, finance, human resources, ICT and performance.

## What we want for Bristol

Bristol needs a well-run council which:

- **Is transparent and approachable**
- **Has a firm handle on its finances**
- **Has efficient and well-run ICT to support our services**
- **Has people policies that are both fair and affordable**
- **Performs well, knows where the gaps are and makes sound and lawful decisions.**

To ensure that our services are as effective and efficient as possible we need to ensure that support services (such as Finance, Human Resources and Information & Communications Technology) are fit for purpose and are modelled upon the best examples from the private and public sectors.

Whilst the council as a whole and the support functions will deliver savings, new ways of working with city partners will mean we will need to consider the governance, systems and performance reporting of doing business in this way.

We will also do more to be open, transparent and demystify the role and functions of the council for all.

This annual Business Plan is a part of our five year Corporate Strategy. The strategy looks ahead to 2022, beyond the date of the next mayoral election, in order to provide continuity and future direction for the work programmes of the council and its city partners.

## The challenges we face

- The council faces a number of challenges which significantly increase the gap between what it needs to spend and how much money it has available. This means that we need to think very differently about the ways in which we provide services and work with partners and the citizens of Bristol.
- Rising demand for our services – many more people need council services and this creates significant budget pressures. We need to get better at predicting fluctuations in demand and allocating resources where they are most needed. We are not alone in facing an increased call on our services as this is being felt across the whole public sector. Unfortunately that further compounds the problem for the council, as its partners are in a similar position and having to do more with less.

- People are also expecting more from the council and this doesn't match the resources we have available. We are constrained by limited ways in which we can generate more income so there is a real need for us to do things differently and for public awareness of the situation to be increased so they can support the council going forwards.
- We have to reduce our support services dramatically and quickly whilst also working in a time of great change – looking at value for money measurement, return on investment and keeping pace with the need for new technology to improve the way we work.
- Greater reliance and expectations from ICT to facilitate savings in other service areas at a time when we are challenged to reduce the overall costs of ICT ownership and delivery in a fast changing external environment
- The Brexit decision brings uncertainty and a more complex environment in which to attract investment – it is essential that the council keeps abreast of the impact of leaving the European Union to ensure that the city's economy thrives
- An International Strategy will support the council to maintain and develop Bristol's ability to attract global investment and opportunities; access European finance; and promote Bristol as a centre of creativity and innovation When we make changes we need to be sure we reap the full benefits, for example moving things online whilst keeping other forms of contact can, in some cases, simply increase demand.
- Our ability to plan for the long term is difficult beyond 2020 due to the Government's proposals to change the way in which local government is funded.
- We also want to improve democratic engagement, political literacy and ensure that our younger adults help to shape the future of Bristol as a city.

# We will pay for this by

There are implications for our revenue budget in providing efficient services despite a challenging financial situation.

## Revenue

Our budget for 2016/17 was:	£71.7m
Our income for 2016/17 was around:	£22.2m
So our net cost was around:	£49.5m

In this draft plan we cite 2016/17 budgets to help provide context. The final 2017/18 Business Plan will include 2017/18 budgets once they are approved.

To make sure we can deliver our priorities in a world with less money available and a growing population and demand for services, we will be making around £5.5m of savings by:

- Restructuring many of the council's support services to save money whilst providing a strong service to underpin all of the council's work
- Reducing bureaucracy by developing good governance for good managers
- Encouraging far more 'self-service' within the council, helping staff and their managers help themselves with less reliance on professional support services such as ICT, legal and HR.
- Improving governance and challenge this in order to ensure we are spending the 'right amounts on the right things in the right places'.

## Our objectives for the five years:

- We will increase fairness in our employment practices and contracts
- We will work through the Mayor’s Women’s Commission and Manifesto Leadership Group to develop a change programme to eliminate the gender, social deprivation and race pay gap. (Our Economy 2E)
- Ensure that the voice of our workforce and Trades Unions is heard when shaping Council services (Our Bristol 10)
- Improve the council’s governance and efficiency – getting the basics right, building on firm foundations

### 1: Bristol City Council becomes a model employer which sets an example to others in valuing fairness and diversity

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
The council pays its staff the Living Wage and will require contractors to also pay the Living Wage as set by the Living Wage Foundation (Our Economy 2A).		Compliance with the Living Wage Foundation recommendations for council employees and confirmation during the procurement processes that our contractors are also compliant.
The Council will apply for Living Wage Foundation Accreditation, having paid the Living Wage since 2014.	We have achieved this outcome and have and will continue to build this into all of our financial planning.	
Creation of the Bristol Living Wage Partnership.	Through the auspices of the City Office we will: Establish a partnership with business that will encourage all Bristol businesses to pay their employees the Living Wage (Our Economy 2B). To encourage organisations in the city not to use zero hours contracts (Our Economy 2C). [Note: The Council does not use zero hours contracts]	Number of businesses that join the Partnership. Number of businesses that commit to paying the Living Wage. Number of businesses that commit to not using any zero hour contracts.
Refuse to give work or contracts to companies guilty of blacklisting workers (Our Economy 2D).	We will test current company and future company practice during our procurement of contracts.	Regular review of blacklisted companies against our contracts list.

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p><b>Champion Equality &amp; Diversity (Our Bristol 3).</b></p>	<p>The council continues to be committed to equality and diversity and it will:</p> <p>Continue our membership of Stonewall and promote similar links with other groups committed to equality.</p> <p>Address the underlying issues facing Bristol in attracting BME candidates for senior positions within the Council.</p> <p>Develop an Equality Charter which will apply to the City Council and any organisation that we commission, grant aid to or procure services from, to include governance, administration and delivery.</p>	<p>Monitor via reports to the Mayor and Cabinet our progress in achievement of equality and diversity in our workforce.</p> <p>Report back to HR Committee and the Mayor in respect of any recommendations.</p> <p>Publication of the Charter.</p>

**2: People are paid equally in real terms, irrespective of gender, social deprivation and race (Our Economy 2E)**

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p><b>We will undertake a gap analysis to ensure that there is an understanding of the current position.</b></p>	<p>To report details of the pay gap working through the Mayors Women’s Commission and Manifesto Leadership Group and develop creative approaches to deliver change.</p> <p>To monitor the effectiveness of council policies and practices in addressing gender, social deprivation and race pay gap without compromising our ability to secure the “best person for the job”.</p>	<p>Publication of the finding of the commission.</p> <p>Publication by the City Office of city partner and council plans to address the findings.</p> <p>Reports to HR committee and the Mayor will address this.</p>

### 3: The council runs efficient services in which our staff have a real sense of ownership

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p><b>A Trade Union Joint Consultative Committee and Departmental Joint Consultative Committee process is already in place across the council. We have a good working relationship with the Trade Unions and always consult with them fully in matters of organisation design and change. We recognise that this is an ongoing pledge.</b></p>	<p>Encourage tangible ideas to reshape the role of the council in the delivery of services from staff and Trade Unions, putting them in to action where we can.</p>	<p>Number of ideas we are able to implement.</p>
<p><b>Undertake reviews and implement changes that ensure our support services are modelled on the best of the public and private sectors.</b></p> <p>Page 12</p>	<p>As reviews of support services are completed, we will implement the outcomes to drive forward economy, efficiency and effectiveness within the council via improvements in systems, processes and skills to ensure that we reduce unnecessary bureaucracy.</p> <p>Provide council-wide developmental opportunities for managers in financial management.</p> <p>Implement more self-service.</p>	<p>Number of recommended changes implemented.</p> <p>Delivery of savings from support services.</p> <p>Number of managers who have engaged in the developmental opportunities.</p> <p>Delivery of savings from support services.</p>
<p><b>Ensure City Hall is open and accessible to the public to sustain participation in decision-making.</b></p>	<p>Refurbishment of City Hall complete</p> <p>Publicise the availability to rent of the rooms on the first floor of City Hall and make space available to community groups.</p> <p>During Local Democracy Week we will trail opening the building for exhibitions/displays.</p> <p>Work towards an 'open door' policy where and when appropriate, so that Bristol's citizens feel ownership of the building and of their local democratic processes.</p>	<p>Feedback to the Mayor, Cabinet and City Councillors.</p>

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p><b>Renew our democracy and help people to avoid losing their right to vote within the rules set by the Electoral Commission.</b></p>	<p>Electoral Registry has already made a significant push on this priority but it will continue to be an ongoing project. Prioritising BME and voters in economically deprived areas will be central.</p> <p>The Mayoral election was a success in that it had very high turn-out.</p> <p>Continue to support the role of Youth Mayors and seek to make their concerns part of our policy commitments.</p> <p>Highlight the importance of engagement in civic democracy.</p> <p>Review the council’s constitution to identify opportunities for increased public participation in decision-making processes. Clarify the decision-making pathway in relation to democratic engagement.</p>	<p>Increase in number of eligible voters registered.</p> <p>Monitoring of turnout at elections.</p>
<p><b>Bring greater clarity and purpose to the constitutional role of city councillors to ensure our elected members are representative of Bristol in all its diversity.</b></p>	<p>Undertake a review of the council’s constitution to include the processes and procedures of council meetings, the role of councillors, and the relationship between decision-making, scrutiny and power.</p> <p>Via the Party Groups, promote the role of the city councillors in engaging our citizens.</p>	<p>Adoption of the revised constitution by the Full Council.</p>
<p><b>Improve long and medium term planning.</b></p>	<p>We will refresh our medium and long term financial plans on an annual basis and update the city councillors, citizens and city partners.</p>	<p>Publication of the Medium Term Financial Plan via Mayor and Cabinet’s annual briefings to Councillors, City Partners and Citizens.</p>

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## Further reading:

### Our plan is based on the following evidence base:

- ▶ Strategic Economic Plan
- ▶ Local Plan
- ▶ Core Strategy
- ▶ Bristol Central Area Plan
- ▶ West of England Joint Spatial Plan
- ▶ Site Allocations and Development Management Policies
- ▶ Resilient Bristol Report
- ▶ Economic Baseline
- ▶ UK Smart Cities Index
- ▶ Our Resilient Future: A Framework for Climate and Energy Security
- ▶ The Economics of Low Carbon Cities: A Mini Stern Review for the City of Bristol
- ▶ Open Data Bristol
- ▶ Bristol Environmental Data Exchange
- ▶ Quality of Life report
- ▶ Bristol Employment and Skills Positioning Statement



## Appendix 1

# The Corporate Strategy consultation



Your chance to influence the next five years of life in Bristol

2017/18 – 2021/22



# The Corporate Strategy consultation

Our Corporate Strategy is clear – there are some very tough choices to make. We can still work more efficiently in some ways and we will work more closely with partners to reduce cost. But we absolutely cannot balance the books without making some bold choices which will be controversial. We also cannot continue doing all the things we always have. If some services are to continue, they need to be run in new ways which could involve community groups and/or volunteers taking them on.

We have started the process of balancing the books in the Corporate Strategy, but we still need more proposals to close the gap for 2017/18 and future years, even if everything in our draft went ahead.

The draft proposals are based on a review of all spending, looking at services in light of the reduced funding and staffing they will have in future. They are all in the Corporate Strategy, but are collected here for ease of reference.

## We are consulting you about:

- Our priorities and the contents of the Corporate Strategy and business plans set out in the Corporate Strategy
- An anticipated increase of 1.95% per year in Council Tax (about 55p per week for the average Band D home)
- An additional 2% on Council Tax (also about 55p per week for the average Band D home) specifically to help fund Adult Social Care services
- Our draft proposals for around £27 million of savings
- Our Capital Programme

## Our draft proposals for around £27 million of savings

The draft proposals are by no means a final product. They are our initial ideas, presenting you with a range of options for consideration. Whilst some of these aren't appealing, we believe they are potentially the 'least worst' options available if we are to set a legal budget and deliver the priorities we set out earlier.

**The draft proposals do not completely close the budget gap of £92m over five years, and although could provide a balanced budget for 2017/18, will only do so if all the prior year pressures have been resolved with ongoing savings.**

This leaves room for new ideas and to respond to anything which changes over time. If new ideas come forward which require consultation, we will be sure to do this for those items. There is no legal requirement to balance the budget in our five year plan, however we must set a balanced annual budget so more ideas for 2017/18 will be needed to replace existing proposals or mitigate any risks associated with prior year pressures.

## Our draft proposals fall into several categories, listed by the total value of savings:

### **Changing how we fund and provide services: around £13.5–£15.5 million over five years**

By this we mean providing different amounts of funding to services, making small changes to what they do or maybe providing the same thing in a different way.

### **Reducing or stopping services:**

#### **around £6.3–£9.6 million over five years**

These are proposals which mean we'll stop doing something completely or reduce it significantly.

### **Increasing our income:**

#### **£1.6 million over five years**

This means we plan to raise our charges in a small number of areas. We're limiting this so as not to hit people's pockets more than we have to.

- **In total we could save around £22–£27 million from these proposals.**

## Other things we're continuing to do are:

### **Increasing our business efficiency to save £29m.**

These are mostly back office measures to run the council well. If we think they might affect services, we will consult people further down the line.

#### **How are we doing it?**

- **Restructuring the organisation to make it more efficient**
- **Redesigning parts of the organisation to simplify the way we work**
- **Investing in our staff to develop the skills they will need to operate in a different way**
- **Improving our financial processes**
- **Increasing our income through commercial leases**

### **Tackling traffic congestion**

The Mayor has just announced a Task Group to examine the issue of the city's congestion and transport flow. Part of this consultation asks you what options you think the Congestion Task Group should consider. From our side all options are on the table.

# The dos and don'ts of setting our budget

The following information provides some useful context to help you consider our draft proposals.

Some of the most important dos and don'ts of setting our budget are:

- **Do: Set a balanced budget, meaning only spending what we can afford.** If we don't, the council's Section 151 Officer (the senior officer responsible for finances) legally must exercise their power to compel the council to set a legal budget. If they didn't, the government would step in and appoint commissioners to run the council, removing all local control over our budget and decisions.
- **Do: Involve people in the consultation and seek ideas.** We're only legally obligated to consult with businesses, but we believe it's important to involve as many people as possible and come up with solutions together.
- **Do: Involve everyone in the conversation.** We need to take real account of your views and be open to other ways of doing things. With this consultation we're genuinely asking for your help with ideas and suggestions, not only about our plan and draft proposals, but in how to fill in the remaining gaps.

- **Don't: Borrow money for revenue.** Under current Government legislation, councils are not allowed to borrow to fund revenue spending. The council can only borrow for capital purposes. In order to count as capital expenditure, new assets or additions to assets must have a life of more than one year. The Secretary of State can allow certain revenue costs to be treated as if they are capital costs. This process, known as a capitalisation direction, is subject to an annual application process and is typically used for one-off items.
- **Don't: Rely on reserves.** Reserves hold amounts of money, some of which are for specific purposes and legally can only be used in certain ways. They can only be used once and can therefore not be used to support the recurring spending of the council. There is a general reserve worth £20 million and around £106 million in reserves earmarked for specific uses which are being reviewed in case some more money can be put in the general reserve. The general reserve is an amount of money held by the council to use in the event of an emergency. If we dip into it we're only putting off the need to make savings to a future date. At the point where we would have no reserves left to draw upon, we'd fall off a financial cliff – needing years' worth of savings in one go and having no safety net.

- **Do: Make your case to Government.** The result might not be what we'd like, but it's important that we share the issues with the government, ask for fairer funding and present realistic local solutions to problems – including asking the government to transfer some of its powers and direct control over some types of funding to a more local level.

# What are the alternatives and how can I have my say?

**The Mayor is keen to listen to your views on his proposals before preparing his final budget for Full Council approval. No final budget decisions have been made.**

If having looked at the proposals you don't support some, please keep in mind that we must balance the budget. Even with all the proposals we've made there is still money to find, so we will need your ideas and involvement in local life.

Take a look at the detailed proposals on [www.bristol.gov.uk/corpstrategy](http://www.bristol.gov.uk/corpstrategy) and complete the survey to give us your feedback.

For those without access to the internet, hard copy versions of the proposals and the survey are available from libraries, citizen service points or by calling **0117 922 2848**.

There are public meetings and a chance to talk to the Mayor directly about his proposals – all details are on the website and in the hard copy packs.

The consultation closes on **Thursday 5 January 2017** and the results during and after the consultation will inform final draft proposals.

These will be considered by the Mayor and his Cabinet on Tuesday 24 January, when the Mayor will decide on his final proposed budget. This will then need to be debated and approved by the Full Council on Tuesday 21 February 2017.

We hope this guide has been helpful. Now you're up to speed, please check out the detailed proposals and our survey online at [www.bristol.gov.uk/corpstrategy](http://www.bristol.gov.uk/corpstrategy)

# Your at-a-glance guide to our draft savings proposals

## Introduction

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The Revenue budget proposals include our suggestions for how we'll spend money and where we'll make savings. Just so you know, the Revenue budget provides both statutory services (services that must be provided by law) and discretionary services (services that we are not legally obliged to provide). We can make savings from either by doing things in new ways or doing less. However for statutory services there is a minimum level we cannot go below.



## Changing how we fund and provide services

Providing different amounts of funding to services, making small changes to what they do, or maybe providing the same thing in a different way

Reference	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
CF1	Health and Wellbeing	Hengrove Leisure Centre refinancing	We will be exploring options for achieving a cheaper cost of financing for our leisure centre at Hengrove Leisure Centre.	63	63			
CF2	Homes	Recommissioning of Homelessness Support Services for Adults and Families	We will look at new ways to support people who are at risk of homelessness or recovering from homelessness, by making efficiencies from our current contracts. This may mean people will have shorter stays in hostels and other supported services.	250–500	250–500			
CF3	Homes	Reduce use of temporary accommodation	We plan to use less emergency accommodation because we'll be focusing more on preventing homelessness in the first place. This will reduce our current and projected overspend.	150	150			
CF4	Transport	Redesign how highways information and guidance is delivered	Generate staff savings by reducing costs associated with running our current helpline, and delivering more information via the council website.	40				
CF5	Neighbourhoods	Reduce third party payments	To consider our third party payments to deliver improved efficiency in delivery of £88m services for the local authority by external partners. Sports contracts, trees, waste, Voluntary and Community Sector grants.			5,000		
CF6	Neighbourhoods	New ways of delivering parks and green spaces	We will be exploring options for alternative delivery models for parks, where we can enable maximum local ownership, and potential to fund-raise external income EG: Trusts, Mutuals or other groups to run some parks. The level of saving will depend on the approach taken.		632	632		
CF7	Neighbourhoods	Reshape our approach to civic engagement and local empowerment and reform Neighbourhood Partnerships	We recognise the value of Neighbourhood Partnerships but believe there are more efficient ways to undertake this engagement role, and we will work to change the focus and scope of the Neighbourhood Partnerships. The level of saving will depend on the approach taken.	206–618	69–207			

Reference	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
CF8	Neighbourhoods	Single city-wide Information, Advice and Guidance service	There are various advice services provided by the council and partners, offering people advice on all sorts of things such as money, tenancies and finding jobs. This would bring all those services together as one approach, doing it more efficiently and helping people get better information online as the first port of call.	300	500			
CF9	Neighbourhoods	In-house enforcement	We would like to formulate an in-house enforcement team to collect local tax and overpaid housing benefit debts. An in-house team would be able to work with people to help them learn how to budget and manage repayment of debt in a considered way.	60	15	10	10	10
CF10	People	Review provision of day services to adults	We propose to change the way we use Bristol Community Links (BCL) Centres to deliver day services to adults. This could mean closing one or more of the centres, commissioning external partners to run the centres or combining with other services. People who use these services would receive an appropriate alternative. We will also look at relocating Adult Drop-In services to the BCL centres.	413	413	413		
CF11	People	Recommission Bristol Youth Links	We propose to reduce the current amount of money (£4.9m) available for commissioning services for 13–19 year olds (and up to 25 with a learning disability) by between £900K and £1.7m. This means that the number of sessions delivered will reduce, including open access sessions. We will be consulting with providers to make sure there are innovative and sustained services in communities.		900 - 1,700			
CF12	People	Change the way reablement, rehabilitation and intermediate Care Services are provided in the city	Develop a new reablement, rehabilitation and intermediate care offer through our existing partnership. The council will look to consider all options in the provision of these services.		600	600		

Reference	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
CF13	People	Review Early Help Services (Family Support)	We propose to reduce the amount of money spent on intervention and prevention services for pre-birth to 19 year olds (and up to 25 with a learning disability) by £1.1m. This is likely to mean amalgamating management structures and closing some buildings. Services are currently delivered separately for pre-birth-5, 5–11, and 11–19. We are designing a Family Centres model which will deliver broader, integrated services from a range of settings (inc. Children's Centres services, schools, and community outreach) for pre-birth-19. As well as saving money, the new model will generate cost avoidance because a more effective approach to intervention and prevention will reduce the numbers of children going into care.	550	550			
CF14	People	Agree the best future for the provision of Community Meals	We are proposing a review of our community meals provision. This may involve us no longer directly providing the service and instead signposting to other providers in the market.	220				
CF15	People	Review dementia care home provision	In the short term, we propose to increase the charges we make to service users in order to achieve full cost recovery model for the service. In the longer term we want to undertake a review of the dementia services that the council runs, taking consideration of need and demand for these services across the city.	50	150			
CF16	People	Consider options for providing support to carers	We are proposing to implement a charge for some carers who receive support. Carers would undergo a financial assessment in the same way as people who receive adult care and support. This would be a fairer system where people on low incomes would continue to receive services without charge, while people with higher incomes would pay for the services they use.	50				
CF17	Place	Gradually reduce funding to Destination Bristol	The council makes an annual £482k contribution to Destination Bristol, which works to attract tourists, visitors and conferences to the city. This proposal will gradually reduce our contribution over five years to allow time to find alternative funding sources.	58	58	58	58	58
<b>Total:</b>				<b>2,410 to 3,072</b>	<b>4,350 to 5,538</b>	<b>6,713</b>	<b>68</b>	<b>68</b>

## Increasing our Income

### Making money by introducing or raising our charges and renting out spaces

Reference	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
IN1	Homes	Further licensing expansion. Expand discretionary licensing. Increase number of licensable properties	All privately rented dwellings must meet property condition and management standards. If the standards are met then the landlord will be issued with a licence to let it as a privately rented home, on payment of a fee. Landlords pay for the cost of the license, which covers our costs in running the scheme. We will transfer existing staff across to undertake the additional licensing activity, and will therefore reduce the amount of responsive work they do dealing with tenant complaints which is covered by General Fund.	175	175			
IN2	Transport	Charge for advisory disabled bays and 'Keep Clear' markings	If someone is eligible we can provide a disabled parking bay and/or 'Keep Clear' road markings in residential areas outside of Residents' Parking Schemes. This proposal introduces a £200 charge per bay.	34				
IN3	Neighbourhoods	Operations Centre – increase income	Our new state-of-the-art Operations Centre will contain services such as traffic and emergency control. By bringing these together and selling the remaining space to partners we can make savings, increase our income and reap the benefits of closer partnership working.	60	780			
IN4	Neighbourhoods	Parking charges for Oldbury Estate, Blaise Castle and Ashton Court	We will be seeking to generate further income by introducing/increasing fees for parking at Oldbury Court, Blaise Estate and Ashton Court.	100				
IN5	Place	Establishment of an Energy Infrastructure / Service company	We currently run an Energy Service in the council. We want to explore setting this up as a private company owned by the council. This removes the need for the council to fund the service.	260				
IN6	Place	Additional income from The Bottle Yard Studios	This would set a higher income target for these studios, which could be achieved through reviewing charges and getting more clients to use the studios.	50				
<b>Total:</b>				<b>679</b>	<b>955</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Reducing or stopping services

### Stopping doing something completely or reducing it significantly

Ref	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
RS1	Health and Wellbeing	Recommission alcohol and other drugs misuse services for adults	We will make this saving by recommissioning the services. This may mean changes to the treatment available but we will still be spending £6.6m per year on alcohol and treatment services.	552– 1,103				
RS2	Transport	Reduction of subsidies for bus routes with low numbers of passengers	Buses are run by private companies and when they cannot make a profit they sometimes choose to remove certain bus routes. The council spends around £1.8m per year subsidising some routes, paying the private operators to run them despite a low number of passengers.  This proposal reduces our spending by half, meaning that companies would need to find a way to make them profitable or they may choose to stop running buses on these routes.	450	450			
RS3	Transport	Remove funding for local traffic schemes currently devolved to Neighbourhood Partnerships	Currently Neighbourhood Partnerships are given £350k to provide smaller local traffic schemes, which could be removed generating (including staff costs) a £410k saving. Note that delivery of current planned schemes may be impacted.	410				
RS4	Transport	Remove Companion Concessionary bus passes	Companion passes are for carers who assist elderly or disabled people who cannot travel alone, providing them with free bus travel.  By stopping providing these concessionary passes it means carers would need to pay for their own bus travel.	400				
RS5	Transport	Reorganise how school crossings are patrolled	We will look at alternative methods for providing patrols for school crossings (Lollipop people) outside 80 school sites around Bristol.	360				
RS6	Transport	Withdraw reimbursements to Community Transport operators for concessionary travel	Currently people who are eligible for Concessionary Bus Passes can use these for free travel with Community Transport operators. This proposal will no longer reimburse Community Transport operators. Community Transport operators would need to decide whether to continue offering free travel to Concessionary Pass holders.	195				

Ref	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
RS7	Transport	Stop funding the Freight Consolidation Centre which is not profitable	This joint scheme with Bath and North East Somerset Council sees deliveries for several major shops and firms brought to a single place, where they are combined on to a single delivery vehicle. This helps keep the number of vehicles entering the city down. The scheme is voluntary and is not used enough to justify continuing funding it.	150				
RS8	Transport	Revise operating times for Concessionary Travel	Bristol offers extended hours of operation for this scheme, which provides free bus transport to elderly and disabled passengers. This proposal would remove free travel from 9–9.30am Mon-Fri and 11pm–4am every day. These passengers will continue to have free travel outside of these hours, or can choose to pay the commercial fare.	70				
RS9	Neighbourhoods	Reduce the number of council run library services	We will be exploring options such as: – Community groups to run local community hubs which include library services. – Running some services from shared buildings. – Developing an alternative model to run the remaining Bristol City Council owned libraries as a Trust or a Mutual. The level of savings will depend on the approach taken.		360 - 1,100	360 - 1,000		
RS10	Neighbourhoods	Local Crisis and Prevention Fund	Each year the council provides £1.9m in financial support to citizens who need short term help to pay for food or utility bills or who need furniture to set up home after leaving temporary or supported accommodation. This proposal would reduce the fund by 25% and will mean fewer or smaller grants being made. The options are: • Cease funding altogether = Savings of £1.9 m • Reduce funding by 75% = Savings of £1.425m • Reduce funding by 50% = Savings of £1.950m • Reduce funding by 25% = Savings of £0.475m	475 - 1,900				
RS11	Neighbourhoods	Reduce funding for Police Community Support Officers	There are 130 PCSOs in Bristol, funded by the police, the council and the Police and Crime Commissioner. We need to consider the level of funding the council continues to put into the service which may see a reduction in Police Community Support Officer posts.	0-572			91	

Appendix 1: Your at-a-glance guide to our draft savings proposals

Ref	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
RS12	Neighbourhoods	Removal of Locally Defined Discounts for Council Tax on Unoccupied and Unfurnished Properties	The council currently offers a short-term discount on council tax of up to 10% for properties that are unoccupied or unfurnished. This proposal will remove the discounts from 1 April 2017.	420				
RS13	Neighbourhoods	Centralise Citizen Service Points at 100 Temple Street	We will centralise our Citizen Service Points at 100 Temple Street with more advisors available face-to-face and by phone. This means that Citizen Service Points in Fishponds, Hartcliffe, Southmead and Rodingleaze will close. We will look to incorporate an assisted digital offer within our devolving work on community hubs.	238				
RS14	Neighbourhoods	Provide a different model of pest control services for vulnerable people	We will commission an external pest control service for vulnerable people.	20				
RS15	Place	Reduce funding to Bristol Music Trust	The council funds Bristol Music Trust with approx. £1m per year for the running of Colston Hall and the delivery of the music service. This proposal is based on Colston Hall opening a more efficient venue in 2020.				500	
RS16	Place	Reduce funding to Key Arts Providers	The council provides £1m per year to Key Arts Providers following a bidding process. This supports a wide range of arts and culture activities, including lots of work with the community, education and training.	500				
RS17	Place	Review museums opening hours	M Shed and Bristol Museum and Art Gallery (BMAG) are closed on a Monday. Under this proposal we will review the opening hours of M Shed and BMAG.	200				
RS18	Place	Reshape planning enforcement service	This will reduce the level of development monitoring and investigation of planning breaches, enabling us to halve the cost of our planning enforcement staff costs.	102				

<b>Total:</b>	4,542 to 7,090	810 to 1,550	360 to 1,000	591	-
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Totals:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Changing how we fund and provide services	2410 to 3,072	4,350 to 5,538	6,713	68	68
Increasing our Income	679	955	-	-	-
Reducing or stopping services	4,542 – 7,090	810 – 1,550	360 to 1,000	591	-
<b>Total:</b>	<b>7,631 – 10,841</b>	<b>6,115 – 8,043</b>	<b>7,073 – 7,713</b>	<b>659</b>	<b>68</b>

## Appendix 2

# The Draft Capital Programme 2017/18 – 2021/22

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# The Draft Capital Programme 2017/18 – 2021/22

The Capital Programme is our proposed investment in major city projects or the purchasing, building, maintaining or replacement of council assets. For more information, please see page 18 of the Corporate Strategy.

## How are your draft proposals grouped?

We have four categories.

### ● New additions and changed items

These are projects which either haven't been part of the Capital Programme before, or have changed in some way which requires additional funding or approval.

### ● Tier 1: The Capital Programme

These are projects that are actively progressing; they are fully approved and have full funding in place. They are included for information only.

### ● Tier 2: Projects needing more development

These are projects where we haven't secured external funding to deliver them and/or those that are not our highest priorities. They may or may not be formally approved, but have a business case and some form of funding potential. Depending on the outcome of this work, the council could in future choose to fund the project and it would then move to the main Capital Programme for progressing. These projects are listed in *Appendix 2*, are not part of our proposed Capital Programme and are included for information only.

● **Tier 3: The wish list.** These are projects that we might like to deliver in an ideal world, but don't currently have the funding. Most of them are not actively being worked on. As and when there is more progress with a project it could be moved to other tiers, depending on what decisions have been made and if funding is in place. These projects are listed in *Appendix 2*, are not part of our proposed Capital Programme and are included for information only.

**Housing Revenue Account Projects:** Some housing-specific projects are paid for using funds from the council's Housing Revenue Account, money gained through management of our housing stock which is ploughed back in to maintenance and improvement.

**A note on the categories and layout:** These are indicative and are based on the current state of play. It is completely normal for proposals to move between the categories as work continues. In some cases projects appear in multiple categories at once if the project has several phases.

As you read the proposals, you will see that they are grouped by which part of our business plans they serve, so you can also see the themes they contribute towards. You'll also see where the funding is coming from – the council's contribution and what is coming from other sources.

**A note on the ratio of internal and external funding:** When we talk about internal funding we are largely talking about our borrowing and internal funding sources whereas most external funding comes from central government or European Union departments. Some funding comes from other sources such as trusts. Typically external funding awards are based on an application and business case submission, so a project needs to be well developed before an award is possible. The result is that external funding awards tend to precede the delivery of the project by about 12 months.

A conventional one year Capital Programme will show the council and external funding for the projects that will be delivered in that year and this is clear from the current Capital Programme proposal for 2017/18. The challenge with a five year budget proposal is that the external funding element is not clear for future years, especially in light of Brexit and the potential loss of EU funding. The Capital Programme figures for future years must therefore be regarded as 'live' and will be updated as external funding awards are received through our reports to the Mayor and Cabinet. Some projects, especially those listed in appendices 1 and 2 will only be able to proceed with external funding.

# Tier 1 – The draft Capital Programme 2017–2022

## Education and skills

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T101	School Organisation/ Children's Services Capital Programme	To provide enough suitable school/education places to meet the growing demand. This will involve building new schools and providing new spaces in existing facilities.	26.0	9.3				35.3	External
<b>Education and skills total:</b>			<b>26.0</b>	<b>9.3</b>				<b>35.3</b>	

## Homes

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T102	Delivering aids & adaptations for disabled people.	Delivering aids and adaptations for disabled people in private homes, helping them live more independently (based on current estimates of available external grant funding)	3.1	2.4	2.4	2.4	2.4	12.7	BCC & External Grant
T103	Affordable Housing Enabling Budget	To enable and support the delivery of quality affordable housing in the City	3.5	2.5				6.0	BCC
T104	Affordable Housing Enabling Budget (Get Bristol Building)	To set up a Private Housing Delivery Vehicle to enable the Council to build housing for sale a proportion of which will be affordable homes in accordance with the Bristol Local Plan with sale proceeds to be reinvested in further new housing developments, to be subject to a business case setting out the delivery options (currently assumes split over 6 yrs up to a Maximum of £9m).	1.5	1.5	1.5	1.5	1.5	7.5	BCC
<b>Homes total:</b>			<b>8.1</b>	<b>6.4</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>26.2</b>	

## Transport

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T105	Metrobus	Providing the three proposed Metrobus schemes (totalling £200m) to improve public transport and reduce congestion. Delivered in partnership through the West of England Local Enterprise Partnership with North Somerset and South Gloucestershire councils. Expenditure shows the future spending profile of the programme. - Note Original programme included contributions total cost (not BCC cost)	15.4					15.4	BCC & Ext
T106	Passenger Transport	A variety of projects supporting improvements in bus services such as use of hybrid vehicles	0.9					0.9	Ext
T107	Residents Parking Schemes	Our regular works to keep improving and updating our transport and parking infrastructure such as roads and car parks.	1.0					1.0	BCC
T108	Strategic City Transport	This covers a range of projects including the local enterprise zone improvements which is LEP funded and Bristol Metro development.	11.1					11.1	Ext
T109	Sustainable Transport	Key projects include cycle ambition funded projects, Better Bus Area Fund, LSTF and bus shelter replacement	12.7	3.0	1.9			17.6	Ext
<b>Transport total</b>			<b>41.1</b>	<b>3.0</b>	<b>1.9</b>			<b>46.0</b>	

## Neighbourhoods

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T110	Libraries for the Future	This funding will be used to modernise Bristol's libraries, as part of the libraries for the future project.	0.8					0.8	BCC
T111	Investment in parks and green spaces	Improvement of Parks & Green Spaces across the city.	1.3					1.3	BCC
T112	Third Household Waste Recycling and Re-use Centre	Building a third Household Waste Recycling Centre at Hartcliffe Way Depot - subject to the development of a sustainable financial plan that would ensure the continued operation of the centre.	2.0					2.0	BCC
T113	Bristol Operations Centre	Specification, procurement and implementation of modern systems (primarily for Telecare, Traffic Systems and CCTV) to replace end of life equipment, to support service delivery to the existing level and provide a platform on which new services can potentially be provided.	2.4					2.4	BCC
T114	Bristol East Pool	Build of new swimming pool at Bristol Brunel Academy site - subject to design and service delivery to be based around a nil subsidy model. Project will be subject to design and service delivery to be based around the nil subsidy model currently planned for all Bristol City Council leisure facilities.	4.5					4.5	BCC
<b>Neighbourhoods total</b>			<b>11.0</b>					<b>11.0</b>	

## People

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T115	Children & Families	Equipment and adaptations for children with disabilities.	0.4					0.4	External
T116	Strategic Housing	Extra Care' housing provides accommodation for older people with some care services on site. This proposal is to provide 40 new 'extra care' housing spaces at Cold Harbour Lane as part of a 261 unit development. It will also contribute towards an extra 222 units for rent and 764 units for sale or shared ownership at other sites. A business case is being developed to look at further funding options for these.	3.1					3.1	BCC
<b>People total:</b>			<b>3.5</b>					<b>3.5</b>	

## Place

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T117	Bristol Temple Meads East Regeneration (to include Arena, Arena Island and Cattle Market Road programmes)	Indoor entertainment venue with 12,000 capacity located on the former Diesel Depot adjacent to Temple Meads station. The council is heading up the development and the revenue from the lease will fund part of the capital cost. The remainder to be funded through the City Deal growth incentive and other related revenues.	51.2	50.0	6.0			107.2	BCC
T118	Energy Services	Renewable energy investment schemes.	7.8					7.8	BCC / External
T119	Filwood Broadway	Regeneration of district centre – part of Knowle West Regeneration Framework	1.0	0.2				1.2	BCC
T120	Investment in Energy Company	To provide Loans & Investments to the Council wholly owned subsidiaries in line with business plan requirements	7.5	0.1				7.6	BCC
T121	Planning & Sustainable Development	This consists of environmental improvements and the delivery of the Legible City project which improves a network of pedestrian wayfinding system across Bristol meanwhile promotes public health related initiatives.	0.8	0.5				1.3	BCC
T122	Resilience Fund (£1m of the £10m Port Sale)	To set up an investment fund for the ward of Avonmouth and Lawrence Weston to stimulate regeneration projects within this area. The broad themes for the fund are, Jobs and Enterprise, Thriving High Street and Social Impact	0.5	0.5				1.0	BCC
T123	Strategic Property	Funding to maintain the structural fabric and condition of existing buildings to meet statutory compliance.	1.7					1.7	BCC
T124	Bottleyard Studios	Investment for essential renewals and improvements, protecting BCC reputation and enhancing business potential	0.7					0.7	
T125	Employment Engagement Hubs and grants to Early Year's Children's Centres	Outstanding proposals agreed at 16/17 budget setting, carried forward into 2017/18	0.5					0.5	BCC
Place total			71.7	51.3	6.0			129.0	

## Finance, governance and performance

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T126	Bristol Futures	Open Programmable City project for businesses to access superfast broadband in the Bristol Temple Quarter Enterprise Zone and across the city	8.8					8.8	External
T127	Bristol Workplace Programme	Reduce the number of offices we work in and invest in the remaining buildings to make them modern, efficient and flexible workplaces, including all the necessary ICT (last year of current programme)	2.2					2.2	BCC
Finance, governance and performance total:			11.0					11.0	

## Homes – Housing Revenue Account

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T128	Housing Revenue Account (HRA)	This is an estimate of potential capital expenditure within the Housing Revenue Account, the full detail is to be determined. This is funded from the HRA, and will be subject to the revised HRA Business Plan, which will inform ongoing capital investment plans	50.0	50.0	50.0	50.0	50.0	250.0	HRA
Homes – Housing Revenue Account total			50.0	50.0	50.0	50.0	50.0	250.0	
Total			222.4	120.0	61.8	53.9	53.9	512.0	

## Tier 2 – Projects in development

Reference number	Priority Theme	Project Title	Description	Funding Source	Estimated profile of capital spend and funding stream £m			3 year total £m
					2017/18	2018/19	2019/20	
T201	People	PWD Partnership - new homes for people with dementia.	A partnership working on the development of three state of the art homes providing services for many more people with dementia. These will be built on the site of previous residential homes	BCC	0.5	0.3	7.5	8.3
				External				
				<b>Total</b>	<b>0.5</b>	<b>0.3</b>	<b>7.5</b>	<b>8.3</b>
T202	Education & Skills	School Organisation/ Children's Services Capital Programme - SHORTFALL	To provide enough suitable school/education places to meet the growing demand. This will involve building new schools and providing new spaces in existing facilities	BCC	47.5	26.4		73.9
				External				
				<b>Total</b>	<b>47.5</b>	<b>26.4</b>		<b>73.9</b>
T203	Transport	Rail Stations Improvement Programme	Improvements to existing rail stations	BCC	0.8	0.8		1.6
				External				
				<b>Total</b>	<b>0.8</b>	<b>0.8</b>		<b>1.6</b>
T204	Transport	Environmental Improvement Programme: Central Area and Public Realm and Conservation Projects: Old City, Lower Lodge, Ashton Court	City centre projects that bring significant benefits to the walking, cycling, public transport and historic environments.	BCC	0.3	0.3		0.6
				External				
				<b>Total</b>	<b>0.3</b>	<b>0.3</b>		<b>0.6</b>
T205	Homes	Hengrove Park and land at Hartcliffe Campus	Funding provided by the Homes and Communities Agency to develop a master plan and planning brief for the delivery of approx 1200 new homes, park land and play areas on the Hengrove Park site.	BCC				
				External	0.8			0.8
				<b>Total</b>	<b>0.8</b>			<b>0.8</b>

Reference number	Priority Theme	Project Title	Description	Funding Source	Estimated profile of capital spend and funding stream £m			3 year total £m
					2017/18	2018/19	2019/20	
T206	Place	Energy Programme Workstream 2 – Infrastructure		BCC	2.0	6.0	6.0	14.0
				External				
				<b>Total</b>	<b>2.0</b>	<b>6.0</b>	<b>6.0</b>	<b>14.0</b>
T207	Place	Colston Hall	Contribution towards the refurbishment of Colston Hall (net of amount in Tier 1)	BCC		8.4		8.4
				External				
				<b>Total</b>		<b>8.4</b>		<b>8.4</b>
Tier 2				BCC	<b>51.1</b>	<b>42.2</b>	<b>13.5</b>	<b>106.8</b>
				External	<b>0.8</b>			<b>0.8</b>
				<b>Total</b>	<b>51.9</b>	<b>42.2</b>	<b>13.5</b>	<b>107.6</b>

## Tier 3 – The wish list

Reference number	Priority Theme	Project Title	Description	Funding Source	Estimated profile of capital spend and funding stream £m			3 year total £m
					2017/18	2018/19	2019/20	
T301	Transport	M32 Park and Ride	A new Park and Ride service located at the M32.	BCC				
				External	2.0	4.0	4.0	10.0
				Total	2.0	4.0	4.0	10.0
T302	Transport	Ashley Down Rail Station	Project to deliver a main line rail station on the Filton Bank at the previous location of the Ashley Hill Rail Station.	BCC	0.8	2.1	2.1	5.0
				External	0.8	2.1	2.1	5.0
				Total	1.6	4.2	4.2	10.0
T303	Transport	Central Bristol Traffic reduction and Public Realm Improvements - renamed as City Centre Movement Strategy	Development of a strategy to reallocate road space from general traffic to public transport and cycling route, removing unnecessary through routes and consolidating existing routes. To be accompanied by significant improvements to public realm.	BCC	0.5	3.0	5.0	8.5
				External				
				Total	0.5	3.0	5.0	8.5
T304	Transport	Cycle Ambition Fund: Future rounds	Improving cycling infrastructure like bridges and cycle lanes to improve cycling and help increase the number of cyclists.	BCC	3.5	3.5		7.0
				External				
				Total	3.5	3.5		7.0
T305	Transport	Local Sustainable Transport Fund	Bus stop upgrades, new and upgraded bus lanes and cycle lanes to improve public transport and facilities.	BCC	3.0	3.0		6.0
				External				
				Total	3.0	3.0		6.0
T306	Transport	Smart Ticketing	Working with partners to introduce Oyster-style smart ticketing for public transport across Bristol and the wider region.	BCC	1.5	1.5	1.5	4.5
				External				
				Total	1.5	1.5	1.5	4.5

Reference number	Priority Theme	Project Title	Description	Funding Source	Estimated profile of capital spend and funding stream £m			3 year total £m
					2017/18	2018/19	2019/20	
T307	Transport	Road Safety	New road safety measures in line with our plans to reduce the number and severity of collisions and injuries on Bristol's roads.	BCC	2.0	2.0		4.0
				External				
				Total	2.0	2.0		
T308	Transport	Residents Parking Schemes	The introduction of Resident's Parking Schemes across Bristol between 2016–2018. This is for the 'outer ring' of zones.	BCC	2.8			2.8
				External				
				Total	2.8			
T309	Transport	Portway Park and Ride Rail Platform	Funding to develop a new platform on the Bristol to Severn Beach rail line between Shirehampton and Avonmouth to serve the existing BCC operated Park and Ride site.	BCC	1.1			1.1
				External				
				Total	1.1			
T310	Transport	Energy Programme Workstream 1 - Housing	Potential development of an energy efficiency house-hold loan scheme should private sector solutions not be forthcoming	BCC	1.0	1.0	1.0	3.0
				External				
				Total	1.0	1.0	1.0	
T311	Place	Energy Programme Workstream 3 -Investments	Renewable energy projects such as solar, wind and hydro-electric. These would be on big and small scales, and agreed based on clear criteria set by the Council and the community.	BCC	3.3	9.2	9.0	21.5
				External	0.4	0.4	0.4	
				Total	3.7	9.6	9.4	
T312	Place	Bristol Museums Futures	Various works to ensure a high quality, sustainable and commercially successful service. This includes development of Bristol Museum & Art Gallery, creating a new object and archive storage and research facility.	BCC				5.5
				External	0.5	1.5	3.5	
				Total	0.5	1.5	3.5	
Tier 3				BCC	19.5	25.3	18.6	63.4
				External	3.7	8.0	10.0	21.7
				Total	23.2	33.3	28.6	85.1

Documents available in other formats:

If you would like this information in another language, Braille, audio tape, large print, easy English, BSL video or CD rom or plain text please contact: 0117 922 2848

