



# **Growth and Regeneration Scrutiny Commission Presentation**

## **BCC HARBOUR REVIEW 2019/22**

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# BCC HARBOUR REVIEW: Background

On 29 November 2018 the (then) Head of Community Services told GRSC about her plans to conduct a “Bristol City Docks Review” that she said would commence early in January 2019, with the results to go to Cabinet in June/July 2019.

The Director: Commercialisation + Citizens and Shareholder Liaison:

- reviewed these plans in early 2019, discussed them with key officers, and held a BCC-wide officer workshop on 3 July 2019;
  - concluded a proper understanding of Bristol Harbour as a key historic asset for the City demanded a far longer period to consider all relevant issues; and,
  - therefore concluded an effective and robust Harbour Review, that would produce a comprehensive BCC Harbour Strategy, would take at least 15 months - on paper starting at the end of November 2019 and concluding in the Summer of 2020.
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# BCC HARBOUR REVIEW: Workshop

The Workshop took place on 3 July 2019 with Officers from Property, Planning, Infrastructure, Licences, Harbour, Docks Estate, Culture, Legal, Finance, Communications and Consultation.

The overall purpose of the Workshop was to identify the aims and objectives of a comprehensive Harbour Review, namely:

- What should BCC achieve and why?
  - What powers did BCC have and how effectively and efficiently were they exercised?
  - What services were delivered on and off the water?
  - How BCC would consult and, communicate with stakeholders and decide how to deliver Review outcomes?
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# BCC HARBOUR REVIEW: Aims and Objectives

The Workshop and subsequent discussions have established Bristol Harbour Review strategic aims as:

- a governance and management operating model with effective utilisation of existing BCC powers, responsibilities and roles;
- City-wide best value service delivery for all the City's residents - both on and off the water;
- effective and efficient use of BCC-wide staffing and non-staffing revenue provision;
- case study-based comparable market rate income and capital and revenue expenditure; and,
- long-term financial sustainability through visitor, leisure, retail and residential income growth and wider economic sector expansion.

Specific objectives are the production of:

- **a robust Harbour Strategic Plan 2019/22** developing, communicating and consulting on the above aims;
  - **a Business Plan 2019/20** and setting out, SMART objectives and activities;
  - a refreshed **Harbour Revision Order** (last produced in 1998); and,
  - the use of the **Harbour Review as a phased pilot with a transferable management model** applicable to all Historic Assets.
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# CONTEXT: Commercialisation Programme 2019/22

By way of a context, the Harbour Review dovetails into a wider Commercialisation Programme 2019/22 endorsed at a special CIWG meeting held on 7 August 2019, that sets out to achieve BCC income growth and efficiency savings whilst maintaining agreed service standards comprising:

## **Major project**

Harbour Review

## **Medium term projects**

1. Harbour pontoons
2. Fleet Services: Maintenance Service expansion and Electric Vehicles
3. Historic Spaces (subject to service review)
4. Joinery workshop (subject to service review)
5. Diversity training, Know Your Place and Minimum Energy Efficiency Standards

## **Micro project innovation programme**

7. Range of innovative staff-led annual projects introduced on full cost recovery basis
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# NEXT STEPS: Major Project - Harbour Review

In more detail, next steps for the BCC Major Commercialisation Project - the Harbour Review - are:

- 9 October 2019 - Business Case for Harbour Review to EDM
  - 3 December 2019 - Business Case to Cabinet for approval
  - December 2019 - Launch to the Public with consultation programme
  - September 2020 - Harbour Estate Review outcomes: Cabinet Approval
  - April 2021 - A comprehensive Harbour Strategy, and new Harbour Revision Order with updated policies and by-laws
  - July 2021 - Bristol Harbour Strategy full launch to run in parallel to the 50<sup>th</sup> Anniversary of the Harbour Festival
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# CHALLENGES: Commercialisation Programme 2019/22

Finally, the strategic challenges that face BCC in creating income growth and achieving efficiency savings whilst maintaining agreed service standards are establishing:

- a shared agenda with external stakeholders, so that the Council could make best use of external funding for Council led projects;
  - a common approach with internal Council Directorates to achieve best value from corporate commercialisation activities (e.g. duplication of roles, duplication of contracts, disjointed approach to cross-service working, resistance to doing things differently!); and,
  - to tackle these challenges it was proposed by two elected members present at the 7 August 2019 CIWG meeting, that BCC Scrutiny bodies should;
    - be used to make Directorates stick to the corporate commercialisation agenda,
    - help by expecting officers to do so when developing projects for consideration;
    - should ask questions that challenged each Directorate to demonstrate how their business cases would achieve efficiency savings, create income growth, and maintain agreed service delivery standards.
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