



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			

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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		



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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				

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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	

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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 Ringleaze 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>