

Update from BCC about progress on savings and income

Presentation to Bristol Parks Forum

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Savings for 17/18 banked - £963k

There have been some tricky service impacts as the service is at the limit of what it can manage.

Savings for 18/19 on track - £717k total

This is mainly income generation, with a small service saving.

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Savings for 19/20

Plans exist for £1.273m.

Plans and business cases are in development.

This year involves £400k of service reduction which is itemised in the consultation.

No plans in place for £1.59m

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Consultation on the 18/19 and 19/20 savings is being launched in coming weeks – likely to be the beginning of November.

Propose to have a drop in session in the afternoon and evening for parks forum and interest groups to introduce the consultation, to talk through the detail and to invite comments.

Specific pieces of work are taking place on the following areas.

We are keen for members of the parks forum to say which pieces they would like to know more about and whether we might cover them either in the next meeting or as task and finish groups.

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Horticultural Nursery – analysis report is back on the nursery and whether it can make a profit to support parks.

Potential profits are modest and options are being explored.

The nursery will operate in 2018-19 with the aim to maximise profits and explore what the market is for this business.

Options will be developed by summer 2018 and a decision made on the future of the nursery by September 2018.

Cafes and concessions – Parks cafes have moved into a profit of roughly £130k which is almost the target for 2018-19 financial year.

More profit is possible if the footfall increases in green spaces due to increased commercial leisure activities and events.

Work on concessions has commenced with options due by December.

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Cemeteries and crematoria – this is a complex piece of work with a high income expectation.

Profits have increased as planned in 2017-18 with work underway on increasing products and options to increase the profit further in 2018-19.

A wider piece of work on investment and burial space is also underway.

Ashton Court – Civic Society are inviting people to form an action group, with an event and visit planned in November.

The council, Historic England, Civic Society and other partners are working together on the long term options.

In the meantime, the building will remain in use but the council-run business will close down.

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Events – Peter Wilkinson and Jen Mackley are working with us as consultants to develop ideas for what a lucrative and appropriate events schedule might be.

They are keen to engage with the parks forum and suggest a meeting initially with the committee to gain input into the proposals.

Parks service cuts – analysis has taken place and £400k of cuts to current services are proposed in the consultation.

Details of these will be released with the consultation.

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Parks and Green Spaces strategy – we hope to work with the parks forum on the refresh of the strategy.

Once the budget reductions have been delivered, we need to focus on bringing investment money into parks and green spaces and continuing to deliver the plan to maintain and improve our green spaces for all citizens.

Summary of the proposed income and savings, and financial values expected

Item	2017/18	2018/19	2019/20	Total
<u>Reduced Spend</u>				
Efficiencies etc	£169,000	£127,500	£50,000	£346,500
Reduced Investment etc	£345,000			£345,000
Service reductions			£400,000	£400,000
Total Savings	£514,000	£127,500	£450,000	£1,091,500
<u>Additional Income</u>				
Cems & Crems	£150,000	£175,000	£200,000	£525,000
Downs Budget		£100,000	£100,000	£200,000
Car Parking	£100,000	£100,000	£200,000	£400,000
Cafés, events etc	£199,000	£214,500	£223,000	£636,500
Parks Trust			£100,000	£100,000
Total Income	£449,000	£589,500	£823,000	£1,861,500
Total Budget Reduction	£963,000	£717,000	£1,273,000	£2,953,000
<i>Required Savings</i>	<i>£963,000</i>	<i>£717,000</i>	<i>£2,862,000</i>	<i>£4,542,000</i>
'GAP'	£0	£0	£1,589,000	£1,589,000