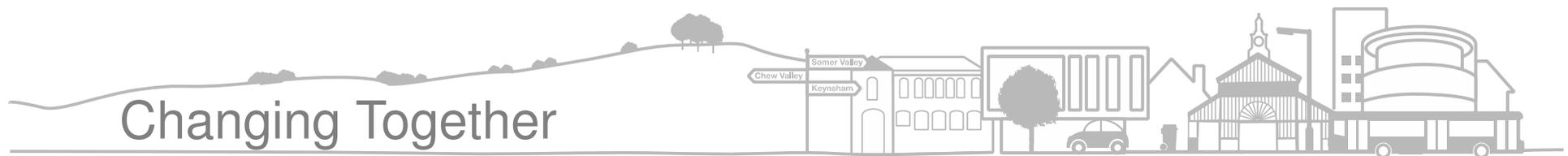


Changing Together

Presentation to Parish Liaison, 30 May 2018

David Trethewey
Director Partnership and Corporate Services



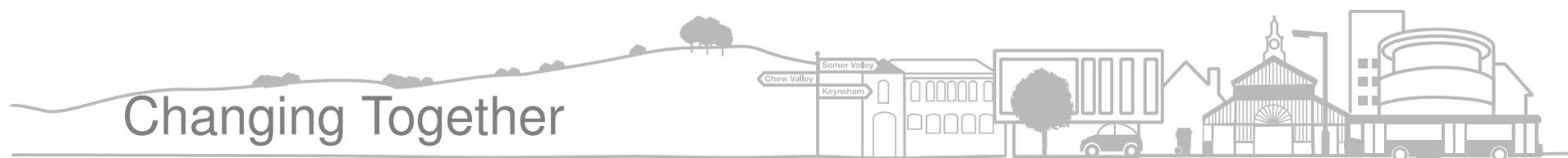
What we'll discuss

RECAP

- The pressures and challenges we all face
- The Council's changing role
- What we're doing about this

WHAT'S NEXT

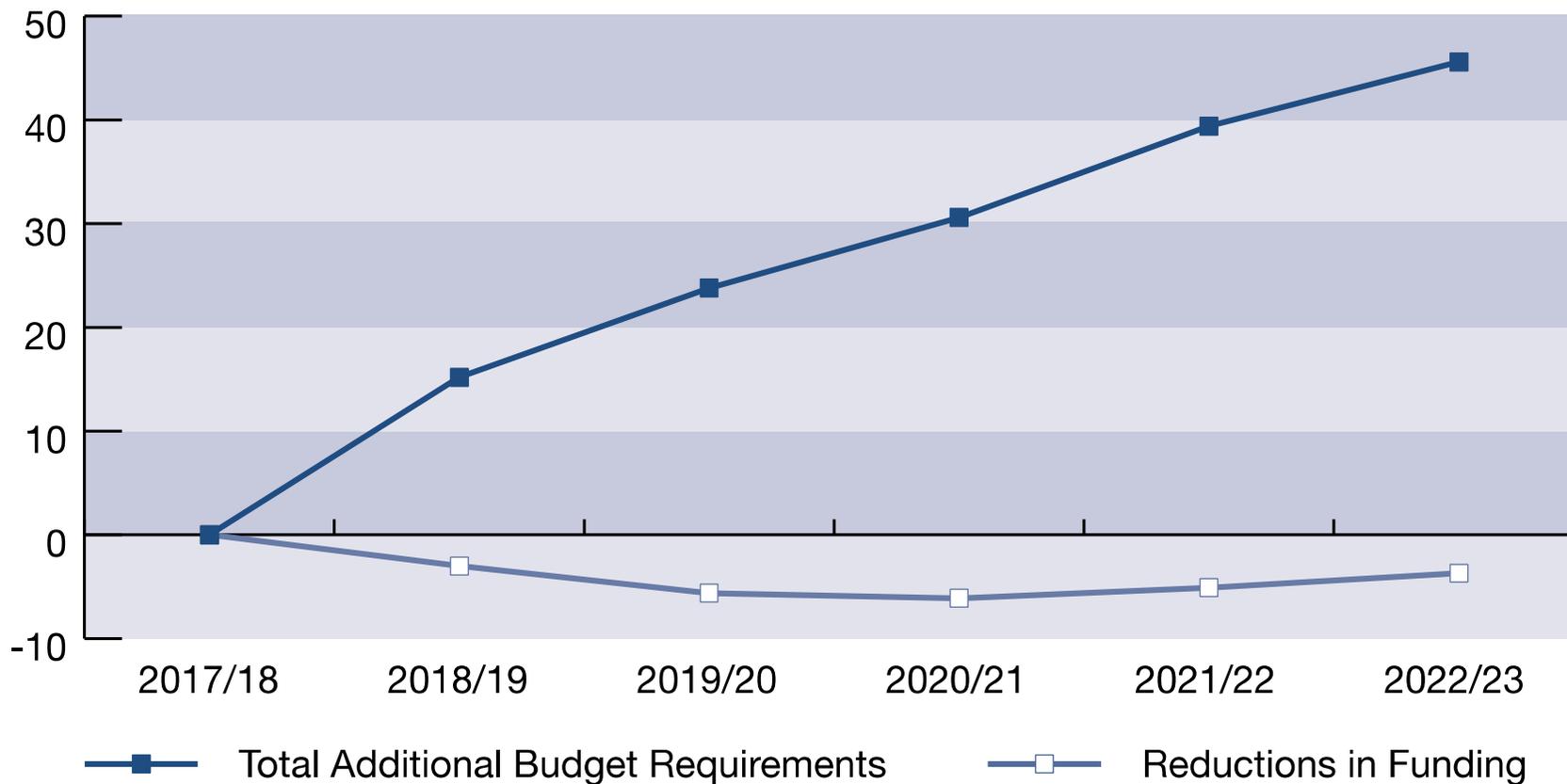
- The next steps for Changing Together
- Working in different ways
- Collaboration and joint working



Why do we need to change?

£m

Cumulative Gap 2018/19 – 2022/23

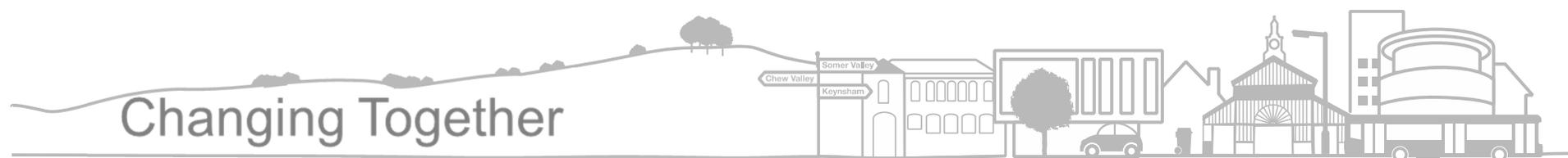


Changing Together



Changing Together

- **WHY** » Council has an unprecedented financial challenge due to increasing demand for services and reduced funding. The current shortfall is **£16 million** to 2020.
- **WHAT** » Changing Together provides an operating framework and governance structure that manages the Council's change process.
- **HOW** » Changing Together will manage the Council's collective response to the challenges it faces. It will address the Council's budget gap, and introduce a new Council structure supported by smarter ways of working.
- **WHEN** » The Budget Strategy and Senior Management Restructure will be completed by **30 June 2018**. Next steps include CCG integration and wider Council restructuring.



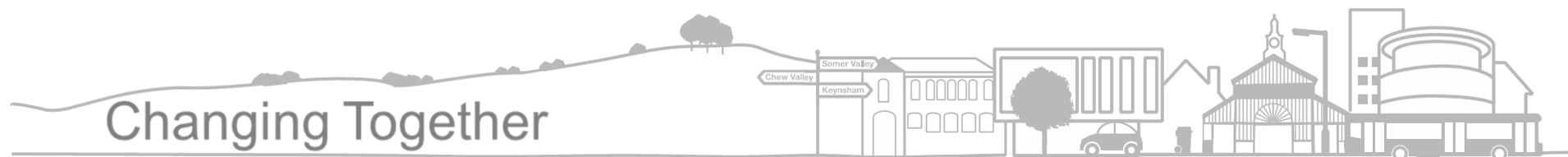
Our new approach and role

Our Approach

- Making clear decisions about our **priorities**
- Finding **new and better ways** to work with residents, partners, voluntary organisations and parishes
- **Managing demand** into the future
- **Becoming more self- sufficient** (eg, increased commercial activity, and growth and investment in our local economy)

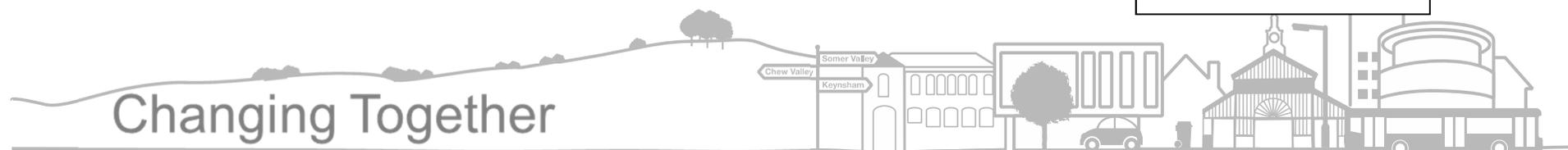
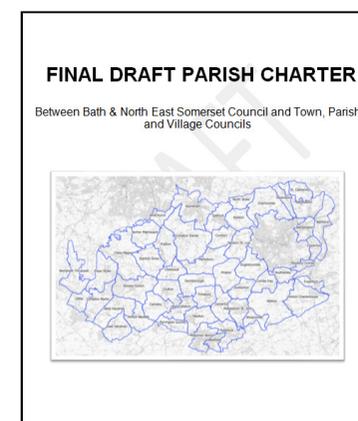
Our Role

- We are here for the public good.
That means:
 - ✓ Protecting and caring for our most vulnerable
 - ✓ Nurturing residents' health, safety and wellbeing
 - ✓ Providing ways for everyone in the community to reach their full potential



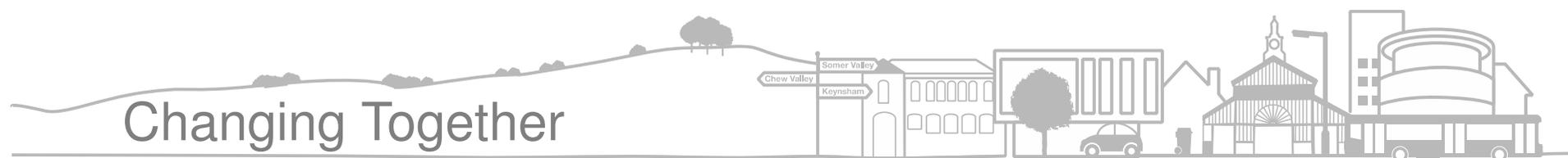
Progress we've made

- The Council's 2018/19 Budget
 - **£17m** of Revenue savings
 - 2018/19 Capital programme **£217m** with **151** schemes
 - **£7.1m** staffing savings to deliver in 2018/19
- The Council's Operational Plan setting out savings
- Foundation for working with partners and communities
 - Parish Charter adopted by Council
- A revised structure for the Council
 - Reductions in senior management
 - Better corporate working
 - Further staffing reductions to come



How do we propose to do this?

- A reduction in staff by around 300 FTE (out of 2000 FTE)
- Revised/Reduced management structures, starting with senior management
- Commitment to protecting our children and young people and other essential front line services.
- Efficient ways to work with partners, including the West of England Combined Authority and the Clinical Commissioning Group



Our new Leadership team

Proposed Management Structure from 01.07.18

Chief Executive:

Ashley Ayre

Corporate Directors:

Mike Bowden

Martin Shields

Directors:

John Wilkinson

Environment Services (Vacant)

Lisa Bartlett

David Trethewey

Maria Lucas

Donna Parham

Tim Richens

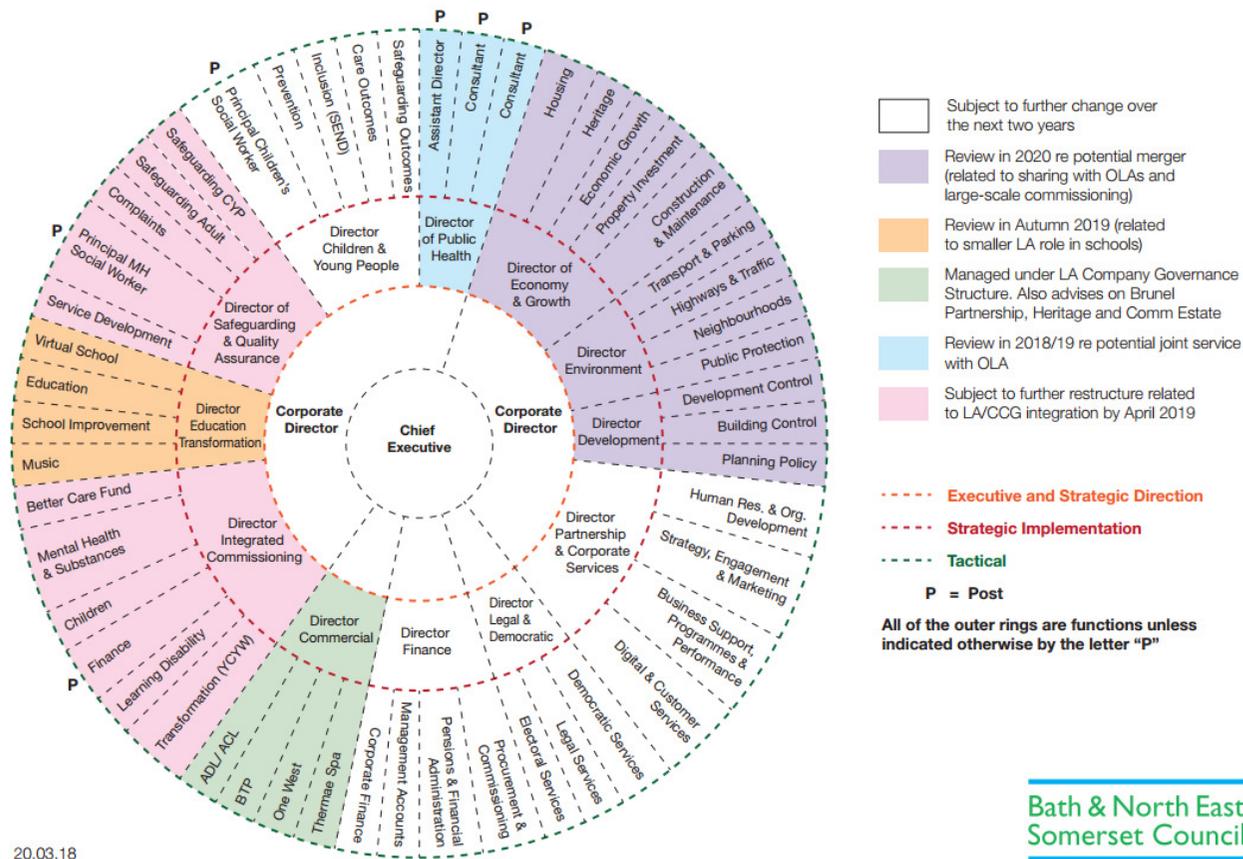
Jane Shayler

Margaret Simonds Bird

Lesley Hutchinson

Richard Baldwin

Bruce Lawrence



Council- CCG integration

75p in every £1 we spend is on Adult Social Care and Children's Services.

Council

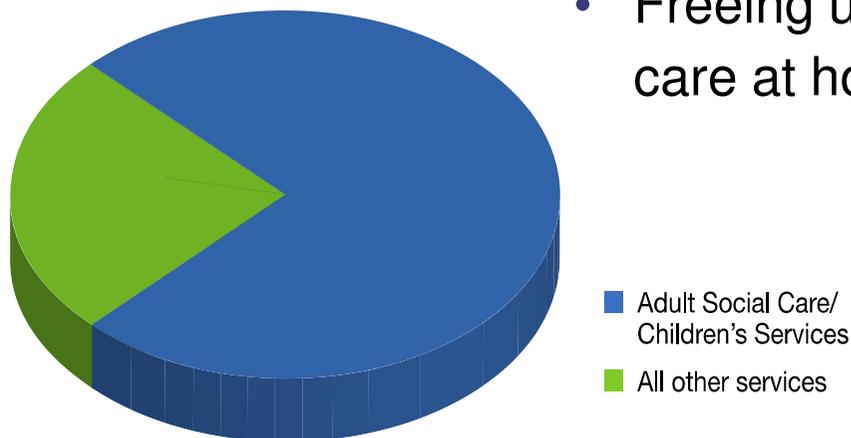
- 700 employees work in People & Communities
- £85m budget (75% of overall budget)

CCG

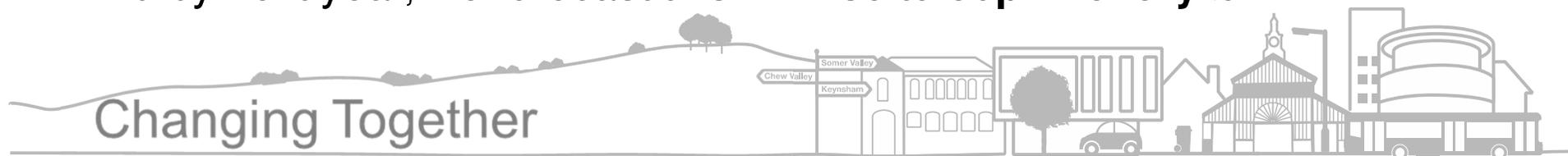
- 75 employees
- £261m budget

Aims

- Joining up services to improve efficiencies, reduce costs and duplication
- Freeing up beds – more care at home

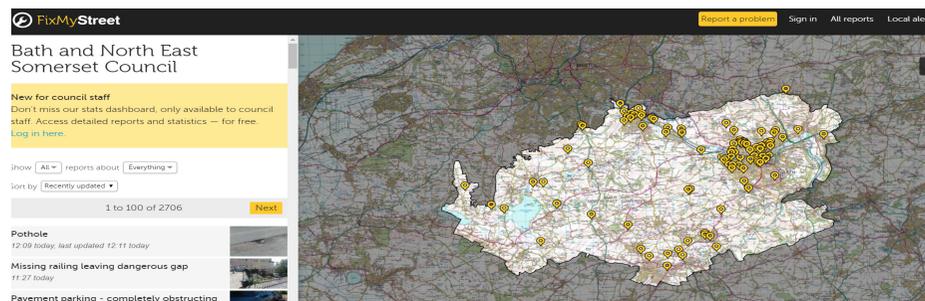


And by next year, we forecast this will rise to **80p in every £1**



Further savings: impacts

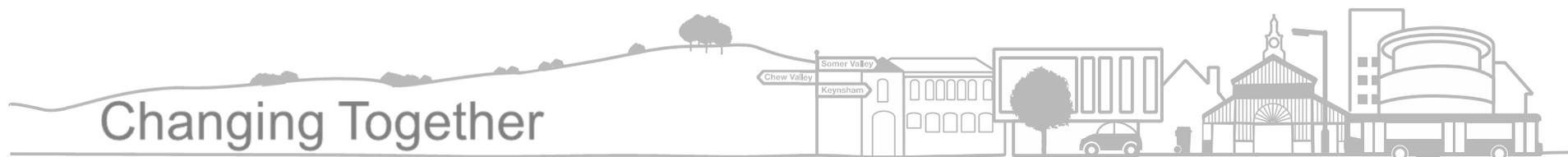
- Better use of Digital and online technologies (£2.8m)
- Delivering our Modern Libraries programme and more community-run libraries (£800k)
- Efficiencies in public transport spending (£1.1m)
- Re-structuring our Youth Connect services (£500k)
- Increasing income from our commercial estate (£950k)
- Managing growth in Adult Care through better commissioning arrangements (£2m)



Changing Together



We think there are four areas where communities can help make our money go further...



Making our Case

- Working with the LGA and similar student areas to recompense loss of business rates/Council tax income from our Universities
- Powers for a tourism levy (to include Airbnb)
- Calling for full cost recovery for licensing (following recent new planning regulations)

