Appendix 6

Saving proposals recommended for approval by Full Council

Improving our business efficiency

Redesigning services and restructuring teams.

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Resources	BE1	Restructuring support teams	We are restructuring a number of council teams to reduce staff numbers and operating costs and to be more efficient. Teams include: HR, Finance, ICT, Legal & Democratic services. *Equality Impact Assessment*	-1,681	-274	-520	-500		-2,975	*New*
Place	BE2	Review our property services	Complete a major review of our property estate and seek operational efficiencies to identify the best strategic options to deliver these services. *Equality Impact Assessment*	-2,500					-2,500	*New*
Cross Directorate	BE3	Restructure admin and business support teams	We are streamling our admin and business support function from separate teams to create a single, multi-disciplinary team to support the whole council. This will generate staff savings and reduce duplication of tasks. *Equality Impact Assessment*	-1,772	-492				-2,264	*New*

***Status:**

New
A proposal which is either completely new or has not been published in this format before. Some of these were counted under a 'Business Efficiency' total in our October consultation without publishing their full description.

Existing =
An unchanged proposal which was published in October 2016 as part of the launch of our Corporate Strategy consultation. Financially unchanged since original publication or falling somewhere within a range of savings originally published.

Changed – A proposal which we have previously published but has had its description or savings amounts changed following consultation.
▲ – we have increased the amount we intend to save since this proposal was originally published
▼ – we have decreased the amount we intend to save since this proposal was originally published

Improving our business efficiency (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
City Director	BE4	Transport efficiency via Smarter more efficient ways of working in conjunction with the region's West of England Combined Authority (WECA)	In working with South Gloucestershire and Bath & North East Somerset a regional body known as a West of England Combined Authority (WECA) has been established. This is a necessary part of a deal with the government to move some powers and funding control away from the government and in to local hands and give the region greater control over matters such as local transport, strategic planning and skills. The council will have the ability to recover start up costs incurred and in improving the efficiency and effectiveness by which the above services are delivered across the region, we will continue working with the WECA to identify further opportunities for efficiencies resulting from economies of scale; sharing skills, capacity and capabilities across the region and attracting alternative funding streams for future transport improvements *Equality Impact Relevance Check*	-500	500				0	*New* *Description changed* ▼*-1,500*
Cross Directorate	BE5	Office closures	This saving relates to eight surplus office buildings that we have either moved out of or will be moving out of by September 2017. The teams have been moved into alternative accommodation. The financial savings are associated with the rent, rates, utilities, cleaning, security and maintenance costs.	-1,747					-1,747	*New*
Cross Directorate	BE6	Workforce policy and conditions review	This proposal includes a number of potential savings from a review of workforce policies. It includes a proposed incremental pay freeze for senior managers and an increase in the amount of holiday time employees can buy back. *Equality Impact Relevance Check*	-260	-1,463				-1,723	*New*
Cross Directorate	BE7	Organisational redesign including the council's senior management structures	An organisational redesign to include the cost of senior management structures. *Equality Impact Assessment*	-600	-1,000				-1,600	*New*

Improving our business efficiency (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Cross Directorate	BE8	Best value contracts	A Dynamic Purchasing System (DPS) is part of our new procurement system which provides a shortlist of suppliers from which the council can conduct an e-competition for tenders. By moving potential suppliers onto this system we should be able to get better value contracts. *Equality Impact Relevance Check*	-325	-975				-1,300	*New*
People	BE9	Restructuring education & skills, strategic commissioning and early intervention & targeted services teams	We are restructuring a number of council teams to reduce staff numbers and operating costs and to be more efficient. Teams include Education & Skills, Strategic Commissioning and Early Intervention & Targeted Services. *Equality Impact Assessment* *Equality Impact Relevance Check*	-788					-788	*New*
Neighbourhoods	BE10	Restructuring parks and green spaces, neighbourhood enforcement and neighbourhood management teams	We began a restructure and redesign in 2016 which is now complete. This included parks and green spaces, neighbourhood enforcement and neighbourhood management. The remaining saving is due to be made in 2017/18. *Equality Impact Assessment*	-661					-661	*New*
City Director	BE11	Restructuring civil protection team, sustainability city team, innovation team, international affairs team and corporate communications team.	We are restructuring the civil protection team, sustainability city team, innovation team, international affairs team and corporate communications team. We will make savings through a reduction of posts and integrating teams with other services. *Equality Impact Assessment*	-622					-622	*New*
Place	BE12	Property restructure	The completion of a restructure of the property team that began in 16/17 (delivered through voluntary severance). *Equality Impact Assessment*	-379					-379	*New*

Improving our business efficiency (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Resources	BE13	Improvements to legal case management system	An improved case management system will help improve workflows and semi-automate some admin tasks. This will reduce the admin time of our lawyers, reduce external spend and free up their time for income generation. *Equality Impact Relevance Check*	-187	-49				-236	*New*
Place	BE14	Restructure transport team	The completion of a restructure of the transport team that began in 16/17 (delivered through voluntary severance). *Equality Impact Assessment*	-233					-233	*New*
Neighbourhoods	BE15	Completion of Citizen Services redesign	We have been undertaking a programme of improvements to the systems we use and have created multi-disciplinary teams. This has saved money and improved the quality of service. *Equality Impact Relevance Check*	-229					-229	*New*
Place	BE16	Reduce staffing in museum service	To save on operating costs, we will consider reviewing the staffing numbers in the museum collections team. This replaces the proposal to reduce museum opening hours which featured in our earlier consultation. *Equality Impact Relevance Check*	-100	-50	-50			-200	*Changed =*
Neighbourhoods	BE17	Run our Housing Benefits service more efficiently	Review the way we administer housing benefit and introduce more automation to increase efficiency. *Equality Impact Relevance Check*	-200					-200	*New*
People	BE18	Restructure the care & support (adults) team	We are restructuring our social work team (care & support , adults) to make the service more efficient. *Equality Impact Assessment* *Equality Impact Relevance Check*	-196					-196	*New*
Cross Directorate	BE19	Reducing non-essential spend	Reducing spend on non-essential items such as mobile phones, printing, marketing and conference expenses. *Equality Impact Assessment*	-179					-179	*New*

Improving our business efficiency (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Resources	BE20	Replacement of call automation software	Our phone service is supported by software that re-directs callers to a series of self-service options, freeing up our call operators to help those who have more complex enquiries. The need for this will be superseded by the new contact centre software currently being implemented. *Equality Impact Assessment*	-170					-170	*New*
Neighbourhoods	BE21	Housing Solutions restructure	The completion of a restructure of the Housing Advice team that began in 16/17 (delivered through voluntary severance). *Equality Impact Assessment*	-160					-160	*New*
Cross Directorate	BE22	Centralised events management	We are combining our events management teams into a single centralised service. *Equality Impact Assessment*	-155					-155	*New*
Resources	BE23	Registrar's Office improvements	Under this proposal we will explore options to improve the efficiency of the registrar's office to better meet the needs of our customers. This will include consideration of the most appropriate office accommodation. *Equality Impact Assessment*	-20	-130				-150	*New*
Place	BE24	Transport maintenance budget reduction	We will reduce our operational maintenance budget for transport. *Equality Impact Assessment*	-110					-110	*New*
Resources	BE25	Reduce colour printing	Our offices are now equipped for staff to work digitally – reducing the need for printing. By turning off the colour printing function for all but the necessary documents will save us a further £90k a year on print costs. *Equality Impact Assessment*	-90					-90	*New*
Resources	BE26	Electoral Service restructure	We are restructuring our electoral services team to improve the efficiency of the service. *Equality Impact Assessment*	-76					-76	*New*

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
People	BE27	Consolidate apprenticeship service	The council has two teams supporting apprenticeships, these are our HR and employment & skills team. This proposal will bring the teams together to achieve a more efficient service at a reduced cost. *Equality Impact Relevance Check*	-50					-50	*New*
Place	BE28	Transport development management fees	We now have a larger team processing the transport element of planning applications, this will give us the opportunity to increase our income. *Equality Impact Relevance Check*	-50					-50	*New*
Place	BE29	Park & Ride efficiencies	We will reorganise the security arrangements at Portway and Brislington Park & Ride, including the introduction of CCTV. *Equality Impact Assessment*	-50					-50	*New*
Place	BE30	Planning service restructure	The completion of a voluntary severance process. *Equality Impact Assessment*	-30					-30	*New*
Resources	BE31	Coroner Service improvements	Implement a range of improvements to make the coroner service more efficient and provide a better quality service. *Equality Impact Relevance Check*	-29					-29	*New*
Place	BE32	Development management planning team redesign	We have redesigned our development management planning teams. *Equality Impact Assessment*	-25					-25	*New*
Place	BE33	Differential pricing policy for planning pre-application service	We have introduced a premium pre-application service and reviewed other fees in order to generate additional income. *Equality Impact Relevance Check*	-25					-25	*New*
Resources	BE34	Reduce subscriptions	We propose making a one-off reduction in subscriptions to the Chartered Institute of Public Finance and Accountancy, and the Local Government Information Unit.	-30	10				-20	*New*

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Resources	BE35	Reduce the provision of catering at civic meetings	We will reduce the provision of catering for elected members at civic meetings by reviewing our policy to only provide catering for lengthy meetings and halve the budget. *Equality Impact Relevance Check*	-20					-20	*New*
Place	BE36	Energy service restructure	The completion of a restructure of the energy team that began in 16/17 (delivered through voluntary severance). *Equality Impact Assessment*	-19					-19	*New*
Place	BE37	Civil enforcement officer restructure in Parking	The completion of a restructure of the civil enforcement officers (parking attendants). *Equality Impact Assessment*	-17					-17	*New*
Place	BE38	Culture restructure	The completion of a restructure of the culture team that began in 16/17 (delivered through voluntary severance). *Equality Impact Relevance Check*	-10					-10	*New*
Resources	BE39	Combining all Bristol City Council and Trading with Schools' HR services	Bringing teams together to make savings and create a more efficient service. *Equality Impact Assessment*							*New*
			Total:	**-14,295**	**-3,923**	**-570**	**-500**		**-19,288**	

Bristol Waste Company

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Bristol Waste Company	BW01	Changes to garden waste collections	The council will charge the same price for the Garden Waste service but it will be collected fortnightly and the Bristol Waste Company will reduce its charge to the council for the service. *Equality Impact Relevance Check*	-114	-2	-2	-2		-120	*New*
Bristol Waste Company	BW02	Bristol Waste Company (BWC) income generation	We will introduce a pilot scheme to offer residents a premium additional service for a fee. This might include weekly collections or larger bins. *Equality Impact Relevance Check*	-50	-50	-2	-2		-104	*New*
Bristol Waste Company	BW03	Bristol Waste Company operational efficiencies	Reduce spend on Bristol Waste transformation projects which are focused on making the company as efficient as possible. This will not impact on the day to day service delivered to the public. *Equality Impact Relevance Check*	-200		200			0	*New*
Bristol Waste Company	BW04	Reduce investment in the two Household, Waste & Recycling (HWRC) sites	A one off saving by reducing the level of investment in the two Household, Waste & Recycling sites – St Phillips and Avonmouth. *Equality Impact Relevance Check*	-150		150			0	*New*
			Total:	**-514**	**-52**	**346**	**-4**		**-224**	

***Status:**

New
A proposal which is either completely new or has not been published in this format before. Some of these were counted under a 'Business Efficiency' total in our October consultation without publishing their full description.

Existing =
An unchanged proposal which was published in October 2016 as part of the launch of our Corporate Strategy consultation. Financially unchanged since original publication or falling somewhere within a range of savings originally published.

Changed – A proposal which we have previously published but has had its description or savings amounts changed following consultation.
▲ – we have increased the amount we intend to save since this proposal was originally published
▼ – we have decreased the amount we intend to save since this proposal was originally published

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

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Neighbourhoods	FP01	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. *Equality Impact Relevance Check*			-4,436			-4,436	*Changed* ▼ *-564*
Neighbourhoods	FP02	New ways of delivering parks and open spaces	We want to work towards making the cost of running our Parks Service cost neutral to the council. There will be a robust exploration of the options available resulting in a detailed plan for the long-term future. This might include looking at commercial business models, increasing our income and working with communities. *Equality Impact Assessment*	-425	-632	-2,862			-3,919	*Changed (includes new proposal)* ▲ *+2,656*

***Status:**

New
A proposal which is either completely new or has not been published in this format before. Some of these were counted under a 'Business Efficiency' total in our October consultation without publishing their full description.

Existing =
An unchanged proposal which was published in October 2016 as part of the launch of our Corporate Strategy consultation. Financially unchanged since original publication or falling somewhere within a range of savings originally published.

Changed – A proposal which we have previously published but has had its description or savings amounts changed following consultation.
▲ – we have increased the amount we intend to save since this proposal was originally published
▼ – we have decreased the amount we intend to save since this proposal was originally published

Changing how we fund and provide services (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
People	FP03	Implementing a new model of care and support for adults.	As part of our response to the Care Act, we are moving to a three-tier model of providing care and support to adults. This means helping people to help themselves as much as possible before engaging council services. We will improve the information, advice and guidance available online and introduce pre-payment cards for people who receive direct payments. We will also review service users of adult care and support and our resource allocation system to make sure that we are providing the right services in line with need. *Equality Impact Assessment* *Equality Impact Assessment* *Equality Impact Relevance Check: Assistive Technology* *Equality Impact Relevance Check: Prepaid Payment Accounts* *Equality Impact Relevance Check: Service user reviews* *Equality Impact Relevance Check: Implementing a new model of care and support for adults*	-2,685					-2,685	*New*
People	FP04	Recommission community support services	Community support services help people to be independent, improve wellbeing and aim to reduce the need for more care later. We will recommission these services to get the best quality and value from new contracts. *Equality Impact Assessment*	-2,106					-2,106	*New*
People	FP05	Reduced education services grant	The Government is ending the grant it gives to councils for education services. Instead of an immediate loss of £1.8m from education services, we are proposing to phase the reduction over two years. We will reduce some of the services we fund for schools and further develop the services we trade to schools. *Equality Impact Relevance Check*	-500	-1,320				-1,820	*New*

Changing how we fund and provide services (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
People	FP06	Review provision of day service to adults	We propose to change the way we use Bristol Community Links and adult drop-in centres to deliver day services to adults. This could mean closing one or more of the centres, commissioning external partners to run them or combining with other services. People who use these services would receive an appropriate alternative. We will work with key stakeholders to co-design a new service model. *Equality Impact Assessment*	-362	-464	-413			-1,239	*Existing =*
People	FP07	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 learning difficulties) by £1.2m. 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. *Equality Impact Assessment*		-1,238				-1,238	*Existing = (lower end of range)*
People	FP08	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. *Equality Impact Assessment*		-574	-626			-1,200	*Existing =*
Neighbourhoods	FP09	Neighbourhood Partnerships	We recognise the value of engaging with communities on the issues that affect them, but believe there are more efficient ways to do this than current Neighbourhood Partnership structure. We will work with councillors and communities to change the focus and scope of this in the future by looking at what individual communities need. *Equality Impact Assessment*	-500		-562			-1,062	*Changed ▲ +237 18/19 savings moved to 19/20*

Changing how we fund and provide services (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
People	FP10	Increase council foster carers	We currently spend a lot of money placing children and young people with independent fostering agencies or with councils outside of Bristol. By increasing the number of council foster carers through introducing an increased allowance for some carers, we can decrease these costs. *Equality Impact Relevance Check*	-862					-862	*Existing =*
Neighbourhoods	FP11	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 proposal 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. *Equality Impact Relevance Check*	-300	-500				-800	*Existing =*
Neighbourhoods	FP12	Recommissioning of housing-related support for households who are recently homeless	We will look at new ways to support people who are at risk of homelessness or recovering from homelessness to ensure long term self-reliance and independence. We will do this by making efficiencies from our contracts. *Equality Impact Assessment*	-250	-250				-500	*Existing =*
Neighbourhoods	FP13	New ways of providing public toilets	Currently the provision of toilets is low quality and we want to look at how modern alternatives can be provided within community and public buildings. By working in partnership to provide more toilets across the city, we are hoping to provide a better service for the public whilst reducing costs to the council. *Equality Impact Relevance Check*	-40	-400				-440	*New*
Neighbourhoods	FP14	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. *Equality Impact Assessment*	-60	-287				-347	*Changed* ▲ *+242*

Changing how we fund and provide services (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Neighbourhoods	FP15	Reduce use of temporary/emergency accommodation	We plan to use more prevention and early intervention to avoid families becoming homeless. Coupled with reducing demand we will be buying emergency accommodation from a 'framework' contract which should see at least 15% reduction in the rates charged to the council. *Equality Impact Relevance Check*	-150	-150				-300	*Existing =*
Place	FP16	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. *Equality Impact Assessment*	-58	-58	-58	-58	-58	-290	*Existing =*
Place	FP17	Retendering Park & Ride services	A re-tendering of the contracts for Portway and Brislington Park & Ride bus services has resulted in savings to the operational budget. *Equality Impact Relevance Check*	-220	-40				-260	*New*
People	FP18	More efficient home to school travel	Continue to progress our work to ensure that children and young people travel to school in the most independent way possible for them and their families. Commitment to finding creative solutions and working directly with families to find the best solution for the individual child in the context of their family. We always look for new opportunities presented by technology to calculate routes and get the best price for packages of support. *Equality Impact Assessment*	-225					-225	*New*
People	FP19	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. *Equality Impact Assessment*	-220					-220	*Existing =*

Changing how we fund and provide services (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
People	FP20	Commission a youth housing pathway	This proposal forms part of a large scale commissioning project to provide a youth housing advice 'hub' and a range of accommodation with the support needed for young people at risk of homelessness or going into care. This will help them at the earliest possible stage to prevent housing and care crises, and/or enable young people to access the housing and support they need in a more planned way. *Equality Impact Assessment*	-94	-126				-220	*New*
People	FP21	Review Redfield Lodge fees and review dementia service	In the short term, we propose to increase the charges we make to service users in order to fully recover the cost of running 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. *Equality Impact Assessment*	-50	-150				-200	*Existing =*
People	FP22	Increase supported living provision	Commission additional supported living provision – increasing the supported living market will create an alternative to residential care which will increase independence. This is a cost avoidance saving. *Equality Impact Relevance Check*	-198					-198	*New*
People	FP23	Change the way we deliver night-time services	The council currently uses an external provider for the majority of its out of hours home care services with a small proportion still delivered by council staff. We will seek an external provider to replace the in-house service. *Equality Impact Assessment*	-163					-163	*New*
People	FP24	Develop a partnership model to deliver learning difficulties employment or training	The provision of employment opportunities for people with learning difficulties increases their independence and leads to a reduced pressure on the SEN residential care budget. *Equality Impact Relevance Check*	-122	-40				-162	*New*

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Place	FP25	New way of delivering Park & Ride service at Long Ashton	We are currently exploring more efficient ways of running the Long Ashton Park & Ride site with the current operator. This won't affect the ongoing Park & Ride service. *Equality Impact Assessment*	-130					-130	*New*
Neighbourhoods	FP26	Hengrove Leisure Centre refinancing	We will be exploring options for achieving a cheaper cost of financing for our leisure centre at Hengrove Leisure Centre. *Equality Impact Relevance Check*	-13	-113				-126	*Existing =*
People	FP27	Charge for some Community Link services.	As part of a proposal to explore opportunities to change the way Bristol Community Links are run, new models will include ideas for marketing day services to those who would pay to use them. *Equality Impact Relevance Check*	-50		-50			-100	*New*
Neighbourhoods	FP28	Single council-wide process for providing emergency accommodation	We will integrate council teams that deal with emergency accommodation into a single team and streamline the administration in order to purchase accommodation at a reduced and common cost per night. *Equality Impact Assessment*	-75					-75	*New*
People	FP29	Provide in-house early years training	We will reduce our spend on early years training. *Equality Impact Relevance Check*	-48					-48	*New*
Place	FP30	Redesign how highways information and guidance is delivered	Generate staff savings by reducing costs associated with running our current helpline, and providing more information via the council website. *Equality Impact Assessment*	-40					-40	*Existing =*
			Total:	**-9,946**	**-6,342**	**-9,007**	**-58**	**-58**	**-25,411**	

Increasing our income

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

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Place	IN01	Reviewing on-street parking charges	Charges for on-street parking are overdue for review. We anticipate charges increasing and this income contributing towards our overall budget for transport. *Equality Impact Relevance Check*	-720	-357				-1,077	*New*
Neighbourhoods	IN02	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. *Equality Impact Relevance Check*	-60	-780				-840	*Existing =*
Place	IN03	Residents' parking income	When people pay for residents' parking permits this is used to pay back the cost of installing the scheme. Once this money is paid back the income will be used firstly to cover parking services costs with any surplus being used to support transport related initiatives. *Equality Impact Relevance Check*	-4	-4	-4	-684		-696	*New*
Place	IN04	Establish city centre business rate development team	Establish a team to bring unused city centre buildings back into use thereby increasing business rate contributions. *Equality Impact Relevance Check*			-160	-80	-240	-480	*New*

***Status:**

New
A proposal which is either completely new or has not been published in this format before. Some of these were counted under a 'Business Efficiency' total in our October consultation without publishing their full description.

Existing =
An unchanged proposal which was published in October 2016 as part of the launch of our Corporate Strategy consultation. Financially unchanged since original publication or falling somewhere within a range of savings originally published.

Changed – A proposal which we have previously published but has had its description or savings amounts changed following consultation.
▲ – we have increased the amount we intend to save since this proposal was originally published
▼ – we have decreased the amount we intend to save since this proposal was originally published

Increasing our income (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Place	IN05	Increase income from museum buildings	We will look at ways to increase income from our cultural assets such as the museum and art gallery and the M Shed, and various events the council runs. This could include re-tendering the café contract, reviewing our exhibitions programme and retail offerings at these venues. *Equality Impact Relevance Check*	-50	-50	-50	-86		-236	*New*
Resources	IN06	Increase bookings for Lord Mayor's Mansion House and Chapel	We plan to increase income from room hire, weddings and events in the Lord Mayor's Mansion House and Chapel. *Equality Impact Relevance Check*	-75	-75	-50			-200	*New*
Place	IN07	Reintroduce Sunday charging for parking on-street	This would reintroduce charging on Sundays when people use on-street parking bays. This charge was removed in 2012. *Equality Impact Relevance Check*	-50	-150				-200	*New*
Neighbourhoods	IN08	Alternative funding for responding to private tenant's complaints	All privately rented dwellings must meet property condition and management standards. Improving property conditions can be achieved by a variety of methods some of which will reduce the costs to the local authority. A range of schemes will be considered that will reduce the costs of responsive work in dealing with tenant complaints (which are covered by General Fund). The schemes include increasing the level of pro-active interventions and recovery of costs to the council in doing so. These are subject to the legal criteria for the measures being met. *Equality Impact Relevance Check*	-175					-175	*Changed* ▼ *-175*
Neighbourhoods	IN09	Increase income from cemeteries and crematoria	We will reduce our running costs following a redesign of the service and we will increase income through additional sales of remembrances. Fees were reviewed in 2016/17. *Equality Impact Relevance Check*	-138					-138	*New*
City Director	IN10	Increase external income from design services	Our multi-media design team undertake some work for external clients. Under this proposal they will increase the number of external customers to generate more income for the council. *Equality Impact Relevance Check*	-100					-100	*New*

Increasing our income (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Neighbourhoods	IN11	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 Ashton Court, Oldbury Court and Blaise Estate. *Equality Impact Assessment*	-100					-100	*Existing =*
Neighbourhoods	IN12	Potential expansion of approved licensing schemes	Potential expansion beyond the two licensing schemes in order to make more privately rented homes meet decent standards. The staff costs to do this would be funded through the licence fee. *Equality Impact Relevance Check*	-95					-95	*New*
Neighbourhoods	IN13	Increased income for bulky waste	We will generate additional income from recent changes to the bulky waste collections service. *Equality Impact Relevance Check*	-82					-82	*New*
Place	IN14	Increase income from the administration of Traffic Regulation Orders	We will charge for the administration costs for preparing Traffic Regulation Orders. *Equality Impact Relevance Check*	-75					-75	*New*
Place	IN15	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. *Equality Impact Relevance Check*	-50					-50	*Existing =*
Place	IN16	Reducing costs of consultants for strategic transport planning	Reducing the cost of consultants and doing more strategic transport planning work in-house. *Equality Impact Relevance Check*	-23					-23	*New*

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Neighbourhoods	IN17	Increase the amount of money we make from litter fines	Picking up litter costs us lots of money which shouldn't need spending. Whilst the amount we can fine people who litter is set in law, we'll take a stronger approach to enforcement – with more staff trained and qualified to issue fines and a less forgiving approach to those who litter. *Equality Impact Relevance Check*	-15					-15	*New*
People	IN18	Increase income from fee paying adult learning services	Increase income from our fee paying adult learning services by increasing marketing. *Equality Impact Relevance Check*	-10					-10	*New*
Neighbourhoods	IN19	Increase income from translation and interpreting service	We are proposing to increase bookings for our translation and interpreting team. *Equality Impact Relevance Check*	-9					-9	*New*
Resources	IN20	Offer tenancy fraud investigation and training services to housing associations	Sell our tenancy fraud investigation and training services to housing associations to support them in ensuring their properties are available to those in greatest need. Sales would help support the Tenancy Fraud Investigation Service and reduce the cost of the service to the council as a whole. *Equality Impact Relevance Check*	-5					-5	*New*
Neighbourhoods	IN21	Faster recovery of Housing Benefit debt	Housing benefit is a means tested benefit. Failure to declare the true circumstances and delays in reporting changes will result in overpayments which are recoverable from the claimant, and in some instances from the landlord. We are proposing to improve our overpayment recovery service to allow us to claim back more debt. This would include having a member of staff reviewing all outstanding debts over a three month period and align recovery with recommended best practice by DWP. *Equality Impact Relevance Check*	-50	50				0	*New*
			Total:	**-1,886**	**-1,366**	**-264**	**-850**	**-240**	**-4,606**	

Reducing or stopping services

Stopping doing something completely or reducing it significantly.

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
People	RS01	Reduce Supporting People services	We will refocus our efforts on supporting those people who would require a statutory service were they not receiving Supporting People services. This will result in reduced access to floating support services, sheltered housing, supported living and other advice and guidance services. *Equality Impact Assessment* *Equality Impact Relevance Check*	-643	-1,157				-1,800	*New*
Place	RS02	Reduce road maintenance budgets	We plan to change the way we maintain our roads, moving towards more preventative treatments at the right time to maximise their value and reduce the amount we need to spend on repairs. *Equality Impact Assessment*	-1,200	-250	-250			-1,700	*New*
People	RS03	Reshape Children's Centres' services *(original proposal : Review Early Help Services)*	Children's centres provide valuable services including much of our early intervention work with young families. They also support public health to deliver their programmes. This proposal keeps our commitment to those services and the value they bring, and recommends a change to the way that we organise our offer, as part of a (0–19) multi-agency early help family support model. We will review management structures and combine some services to create efficiencies. We hope to keep 18 children's centres open and find alternative ways to provide some of the existing services. *Equality Impact Assessment*	-750	-750				-1,500	*Changed* ▲ *+400*

***Status:**

New
A proposal which is either completely new or has not been published in this format before. Some of these were counted under a 'Business Efficiency' total in our October consultation without publishing their full description.

Existing =
An unchanged proposal which was published in October 2016 as part of the launch of our Corporate Strategy consultation. Financially unchanged since original publication or falling somewhere within a range of savings originally published.

Changed – A proposal which we have previously published but has had its description or savings amounts changed following consultation.
▲ – we have increased the amount we intend to save since this proposal was originally published
▼ – we have decreased the amount we intend to save since this proposal was originally published

Reducing or stopping services (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Neighbourhoods	RS04	Reduce the number of library buildings and redesign the service	This would focus our investment and efforts on a smaller but high quality library service in Bristol. This would include retaining the Central Library and a redesign of the service within the lower cash limit. *Equality Impact Assessment*	-300	-740	-360			-1,400	*New*
Neighbourhoods	RS05	Local Crisis and Prevention Fund reduction	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 55% and will mean fewer or smaller grants being made. *Equality Impact Assessment*	-1,050					-1,050	*Existing =*
Place	RS06	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. *Equality Impact Assessment*	-450	-450				-900	*Existing =*
Place	RS07	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. This is a reduced saving following consultation, and any savings will not impact on schools. *Equality Impact Assessment Form*				-500		-500	*Existing =*
People	RS08	Respite policy review	We plan to review our policy on respite services so that there are clearer thresholds for what options are available to whom and when, whilst also looking at how long different respite breaks should last. This is likely to reduce the service for some users, lowering costs. *Equality Impact Relevance Check*	-454					-454	*New*

Reducing or stopping services (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Neighbourhoods	RS09	Removal of locally defined discounts	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. *Equality Impact Relevance Check*		-420				-420	*Existing =*
Place	RS10	Remove funding for local traffic schemes currently devolved to Neighbourhood Partnerships	Currently Neighbourhood Partnerships are given £350k to provide smaller local traffic schemes which would be removed, generating (including staff costs) a £410k saving. Note that delivery of current planned schemes may be impacted. *Equality Impact Assessment*	-410					-410	*Existing =*
Place	RS11	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. We had proposed to halve this, but having listened to feedback we will now only remove £380k. *Equality Impact Assessment*		-190			-190	-380	*Changed ▼ -120*
Neighbourhoods	RS12	Limit Partly Occupied Relief for business rates	Partly Occupied Relief is currently awarded to business ratepayers where part of their premises is not in use. We are proposing to limit the amount of relief that can be claimed under this policy. *Equality Impact Assessment*		-350				-350	*New*
Neighbourhoods	RS13	Reduce funding for Police Community Support Officers (PCSOs)	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. We will continue to support but at a reduced level. This proposed reduction is the same as we consulted on in October, but a proportion of the savings are attributed to other funding streams. *Equality Impact Assessment*	-181			-91		-272	*Existing =*

Reducing or stopping services (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Neighbourhoods	RS14	Centralise Citizen Service Points (CSPs) at 100 Temple Street and close all others	We will centralise our Citizen Service Points at 100 Temple Street with more advisors available face-to-face and by phone. This means that all other Citizen Service Points (in Fishponds, Hartcliffe, Southmead and Ridingleaze) will close. *Equality Impact Assessment*	-158	-80				-238	*Existing =*
Neighbourhoods	RS15	Reduce Discretionary Rate Relief for business rates	We are proposing to reduce the Discretionary Rate Relief (DRR) awarded to charities, voluntary groups and not for profit organisations. This means they may pay the full cost of the business rate bills. *Equality Impact Assessment Form*		-158				-158	*New*
Place	RS16	Reorganise how school crossings are patrolled	Having listened to consultation feedback we have decreased the savings we plan to make in this area. We will look at alternative methods for providing patrols for school crossings (lollipop people) outside 80 school sites around Bristol. This could include volunteers or seeking alternative funding arrangements. *Equality Impact Assessment*	-90	-65				-155	*Changed* ▼ *-205*
Place	RS17	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. The scheme is voluntary and is not used enough to justify continuing funding it. We remain committed to reducing the number of vehicles coming into the city centre and will explore what role freight consolidation might play in this. *Equality Impact Relevance Check*	-150					-150	*Existing =*
Neighbourhoods	RS18	Alternative funding models for Ashton Court mansion.	Ashton Court is currently funded by a council subsidy and the income from running weddings, conferences and events. We will explore new ways of operating the site without the council subsidy and identifying new funding sources for investment in the building. *Equality Impact Relevance Check*	-35	-85				-120	*New*

Reducing or stopping services (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
People	RS19	Remove subsidy for adult education at Stoke Lodge	We pay to provide Stoke Lodge as a base for adult learning. Following the restructure of the service, this funding will end and the service will become self-funding and the venue will be available for hire. *Equality Impact Relevance Check*	-55	-55				-110	*New*
Place	RS20	Reshape planning enforcement service	This will reduce the level of development monitoring, enabling us to reduce the cost of our planning enforcement service. *Equality Impact Relevance Check*	-102					-102	*Existing =*
People	RS21	Reduce funding for employment support service	Rather than working by ourselves to provide opportunities for people to access employment and apprenticeships, we will seek corporate sponsorship and work with partners such as the City Office to do this. This might reduce the number of activities like job fairs, job clubs and apprenticeship links with local businesses which are provided directly by the council, but we would still provide some and hope other partners can help provide others or more effective alternatives. *Equality Impact Relevance Check*	-100					-100	*New*
Neighbourhoods	RS22	Reduction in wellbeing grant devolved to local Neighbourhood Partnerships	Each Neighbourhood Partnership currently has a grant to spend on local wellbeing initiatives. Under this proposal we will reduce the grants. *Equality Impact Relevance Check*	-100					-100	*New*
Neighbourhoods	RS23	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. We will retain these services and aim to achieve the savings through the recommissioning process. This proposal is the same as we consulted in October (lower end = 5% saving), but a proportion of the savings are attributed to alternative funding streams. *Equality Impact Assessment*	-20	-61				-81	*Changed* ▼ *-471*

Reducing or stopping services (continued)

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Neighbourhoods	RS24	Remove council subsidy from Jubilee Pool	We are proposing to remove the council subsidy of this public swimming pool and small fitness suite on Jubilee Road in Knowle. The existing five year contract with the current operator is due to end on 30 September 2017. *Equality Impact Assessment*	-62					-62	*New*
Resources	RS25	No longer send out reminders for voter registration	We currently send residents a reminder letter for voter registration (household notification letter). We will no longer do this. *Equality Impact Assessment*	-43					-43	*New*
Cross Directorate	RS26	Cease financial support for Bristol Pound	The Bristol Pound is a local currency run by a separate, independent organisation. We supported it during the start-up phase and now that it is fully established we will be withdrawing our supporting funds. *Equality Impact Assessment*		-40				-40	*New*
Neighbourhoods	RS27	Stop spending on seagull prevention	The council currently carries out seagull prevention work to manage the number of seagulls in the city. This includes egg replacement programmes, some building netting and the use of hawks as a dispersal tactic. Many councils no longer carry out this work due to the cost and the difficulty in making any significant impact. Therefore it is proposed that we no longer run this service. *Equality Impact Relevance Check*	-29					-29	*New*
Neighbourhoods	RS28	Remove the subsidy for salary costs for the Avon Gorge and Downs Wildlife Programme	We currently contribute £25k for an education officer and a seasonal post for the Avon Gorge and Downs Wildlife Programme. This proposal removes the council contribution. *Equality Impact Relevance Check*	-25					-25	*New*

Directorate	Ref	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000	*Status
Neighbourhoods	RS29	Remove council contribution for Bristol in Bloom	Bristol has a successful Bristol in Bloom programme which is highly valued by the city. Bristol in Bloom community association has been focusing on increasing their corporate sponsorship and income generation and under this proposal we would remove the council subsidy. *Equality Impact Relevance Check*	-20					-20	*New*
			Total:	**-6,427**	**-4,851**	**-610**	**-591**	**-190**	**-12,669**	

Total all proposals:

	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total savings £'000
Total:	**-33,068**	**-16,534**	**-10,105**	**-2,003**	**-488**	-62,199

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

