

Saving proposals



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Relevance Checks and EQIAs, where relevant are available at www.bristol.gov.uk/budget-consultation-eqia

*Status

Budget Consultation 2017 – An unchanged proposal which was published in as part of 2018/19 – 2022/23 Budget Consultation

Budget Consultation 2017 (changed) – A proposal which was published in as part of 2018/19 – 2022/23 Budget Consultation but has but has had its description or savings amounts changed.

Budget Report 2017/18 – An unchanged proposal which was published in as part of 2017/18 Budget Report

Budget Report 2017/18 (changed) – A proposal which was published in as part of 2017/18 Budget Report but has but has had its description or savings amounts changed.

1: Improving our business efficiency

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Resources	BE1	Craig Cheney	Restructure HR, Finance and associated support teams	Restructure the support teams to combine functions and outline clear responsibilities, objectives and reporting lines; convert temporary posts to permanent posts and stop recruiting to vacant posts. Scaling it to fit the smaller organisation which the council is becoming.	565	250	500			1,315	Budget Report 2017/18 (changed)
Crosscutting	BE3	Craig Cheney	Business process improvements within our admin and business support function	Following the initial streamlining of our admin and business support function from separate teams to create a single, multi-disciplinary team, these savings relate to the continuing business improvement reviews.	492					492	Budget Report 2017/18
Crosscutting	BE6	Craig Cheney	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.	1,463					1,463	Budget Report 2017/18
Crosscutting	BE7	Craig Cheney	Organisational redesign including the council's senior management structures	Organisational redesign to include the cost of senior management structures.	1,000					1,000	Budget Report 2017/18
Crosscutting	BE8	Craig Cheney	Review of procurement procedures including spending on contracts and cards	Review of spending and use of contracts, including credit card purchases, to ensure value for money.	975					975	Budget Report 2017/18

Improving our business efficiency (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Resources	BE13	Craig Cheney	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.	49					49	Budget Report 2017/18
Resources	BE16	Marvin Rees	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.	50	50				100	Budget Report 2017/18
Resources	BE23	Craig Cheney	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.	130					130	Budget Report 2017/18
Resources	BE40	Craig Cheney	Council staff involvement in externally funded projects	Our support service teams currently work on projects which are funded by other organisations, for example by government grants. This technical adjustment would ensure where time is billed it is appropriately accounted for and reduces the impact on the council's mainstream funding (General Fund)	690					690	Budget Consultation 2017
People	BE41	Helen Godwin	Bring services delivered by Shelter in house	We had a contract with the charity Shelter to offer guidance and support to vulnerable homeless children and young people. This has now ended and we are doing the work ourselves through our 'Early Help' services.	50					50	Budget Consultation 2017
Corporate	BE42	Craig Cheney	Reducing Fraud and Avoidance	Refocusing efforts to prevent and minimise fraud particularly in the identification of those not entitled to subsidies and discounts and ensuring those that are expected to pay for services do.	200	100	100	100		500	Budget Consultation 2017
Corporate	BE43	Craig Cheney	Improved debt management	Improving debt collection processes to ensure we are using the most effective measures and to reduce the amount that is currently not collected efficiently.	25	25	50	50	50	200	Budget Consultation 2017

Improving our business efficiency (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Corporate	BE44	Craig Cheney	Increasing interest from investments	This review should help the council increase the interest we receive from cash held in the bank or through investments.	275	25				300	Budget Consultation 2017
Crosscutting	BE45	Craig Cheney	Staffing budget increases will be in line with agreed pay award for all budgeted posts. Movements above this will need to be managed with the overall resource.	Council staff are currently paid on a salary 'band', meaning they start at the bottom of a scale and work their way to the top over several years. Instead of providing extra budget to meet this cost each year, individual services will manage these increases within their existing budgets. For example, they may consider the point on the scale at which they appoint new staff, seek external funding for traded work, reduce the use of interims whilst recruiting, leave vacancies open for longer when someone leaves or reduce what they spend in other ways.	1,870	1,900	1,960	2,000	2,050	9,780	Budget Consultation 2017
Crosscutting	BE46	Craig Cheney	Review procurement and payment processes	Review all council third party spending, in-contract, out of contract and purchase card processes, reducing overall third party spending, minimising annual increases and ensuring value for money is achieved.	1,000	1,000	1,000	1,000	1,000	5,000	Budget Consultation 2017
Resources	BE47	Craig Cheney	Changes to staff training to reduce costs	Reallocate training team salary costs from the HR budget to the learning and development budget to reflect the true cost of service and create HR salary budget savings.	183					183	Budget Consultation 2017
Resources	BE48	Craig Cheney	Reduce occupational health costs	Working together with the NHS on occupational health support and helping reduce need for the service.	45					45	Budget Consultation 2017
Resources	BE49	Craig Cheney	Reduce spending on telecoms	Review all telecoms contracts, systems and devices to switch to best contracts and tariffs and deliver better value for money.	200					200	Budget Consultation 2017

Improving our business efficiency (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Resources	BE50	Craig Cheney	Rebate scheme with temporary staff supplier	Implement a newly negotiated rebate scheme with the council's temporary staff provider.	50					50	Budget Consultation 2017
Resources	BE51	Craig Cheney	Savings from staff changes in the Statutory and Democratic Service	Savings from staff changes in the Statutory and Democratic Service, which took place during 2017.	143					143	Budget Consultation 2017
Resources	BE52	Craig Cheney	Review wedding services fees and availability	Provide the statutory wedding room two days a week and increase priority service and booking fees and charge additionally for out of hours appointments.	41					41	Budget Consultation 2017
Resources	BE53	Craig Cheney	Reduce spending on civic robes and catering	Ensure that where possible civic robes are re-used and re-allocated. Reduce non-essential spend on catering for civic and council meetings.	36					36	Budget Consultation 2017
Resources	BE54	Craig Cheney	Reduce electoral register canvassing	Continue to promote online registration for the electoral roll and communicate more via email rather than letters where legally permitted. Where households don't respond to the electoral canvass, reduce visits to ask them in person from two visits to one. This is in line with legal requirements and best practice.	32					32	Budget Consultation 2017 (changed)
Neighbourhoods	BE55	Asher Craig	Reduce the number of community development posts paid for by the council's general fund	Redesign community development and public health communities teams with a view to aligning resources to shared outcomes and reduce overall size of team.	100					100	Budget Consultation 2017

Improving our business efficiency (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Resources	BE56	Craig Cheney	Restructure Policy and Strategy Team	Refocus and restructure the Policy and Strategy Team to increase policy, public affairs, equalities and consultation capacity. Seek investment from other city partners in our international work, carrying a risk of reduction in this work if willing partners can't be found.	62	43				105	Budget Consultation 2017
Resources	BE57	Paul Smith	Improving the performance of the council's Commercial/ Investment Property portfolio	Review our commercial property portfolio and where appropriate rationalise and redirect to those that generate better rates of return and/or support wider economic objectives. Also increase income through a programme of rents/lease reviews introducing more commercial arrangements for the use of council commercial assets.	80	100	100	120	120	520	Budget Consultation 2017 (changed)
Resources	BE58	Craig Cheney	Review funding for the Lord Mayor's chapel	Review the operating costs of the Lord Mayor's Chapel. This is part of a wider review and commercialisation of the council's assets.	23					23	Budget Consultation 2017
Resources	BW02	Kye Dudd	Bristol Waste Company (BWC) income generation	We planned to introduce a pilot scheme to offer residents a premium additional service for a fee which would include weekly collections or larger bins. We did not introduce the pilot scheme in 17/18 but made the saving through other operational efficiencies given the concerns that a premium service may encourage the creation of more waste rather than the behaviour change we need to deliver a cleaner city. The 18/19 saving will be delivered through further operational efficiencies by the company.	50					50	Budget Report 2017/18
Improving our business efficiency – Total					9,879	3,493	3,710	3,270	3,220	23,572	

2: Changing how we fund and provide services

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Neighbourhoods	FP01	Asher Craig	Review and reduce spend on services provided by external partners	The council's Neighbourhoods directorate currently spends £88 million on services provided by external partners. This proposal will consider how we can buy these services more efficiently and reduce the overall cost by £4.4 million	225	2,211	2,000			4,436	Budget Report 2017/18 (changed)
Neighbourhoods	FP02	Asher Craig	New ways of running parks and open spaces	We are developing a plan for the future of our parks and open spaces. We want to get to a place where our Parks Service costs less so we are looking at all options, including how parks could bring in money for the council. We have also been exploring how we can work with community groups more effectively.	632	1,272				1,905	Budget Report 2017/18 (changed)
People	FP05	Anna Keen	Reduced education services grant	The loss of the Education Services Grant and the overall reduction in funding for local authority education services will result in reduced capacity to fulfil our statutory duties. Tapered containment of grant reduction (identified pressure) by safely transforming education services from council funding to Dedicated Schools Fund and trading services. If not re-commissioned via the DSG this will impact on our support for sufficiency of school places, school finance support and audit, admissions, education welfare, school HR support, asset management, health & safety, and national curriculum assessments,	497	823				1,320	Budget Report 2017/18 (changed)

Changing how we fund and provide services (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
People	FP07	Helen Godwin	Youth services contracts	As part of the council's work to join up services for children, young people and families, we will be looking to partners to help carry out activity. A targeted youth contract is due to be commissioned by March 2018. This is already expected to involve a £1.2m reduction in funding and is now likely to offer a further £700k worth of savings. The contract is out for commissioning and the council is currently evaluating bids. In addition a support grant of £350k is being offered to an organisation which can manage and distribute smaller grants to community organisations to tackle medium and longer term issues as well as responding to emerging social problems in communities	1,238	273	205	224		1,940	Budget Report 2017/18 (changed)
Neighbourhoods	FP09	Asher Craig	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.		562				562	Budget Report 2017/18
Neighbourhoods	FP11	Helen Holland	Bring together existing advice services into one city-wide Information, Advice and Guidance Service	We currently provide advice services on a wide range of things including money, tenancies and finding jobs. This proposal would bring all of these services together making it more efficient and easier for people to get the help they need. Online help would be the first port of call.	250					250	Budget Report 2017/18 (changed)
Neighbourhoods	FP12	Paul Smith	Recommissioning support for adults and families affected by homelessness	We have already reduced our spend on contracts with our partners who provide supported housing, through commissioning plans that were approved in 2017. These reductions take effect in both 2017/18 and in 2018/19.	250					250	Budget Report 2017/18

Changing how we fund and provide services (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Neighbourhoods	FP13	Asher Craig	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.	400					400	Budget Report 2017/18
Neighbourhoods	FP14	Kye Dudd	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.	287					287	Budget Report 2017/18
Neighbourhoods	FP15	Paul Smith	Proactive work with families and young people to prevent homelessness, and where it does occur to reduce accommodation costs	Reduce use of temporary accommodation. In line with the new Homelessness Reduction Act we will continue to use more prevention and early intervention to avoid families becoming homeless. Coupled with reducing demand we are purchasing emergency accommodation from a 'framework' contract which is seeing at least 15% reduction in the rates charged to the council.	150					150	Budget Report 2017/18
Resources	FP16	Marvin Rees	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		231	Budget Report 2017/18
Neighbourhoods	FP17	Mhairi Threlfall	Park and Ride contract re-tendering	A re-tendering of the contracts for Portway and Brislington Park & Ride bus services has resulted in savings to the operational budget.	40					40	Budget Report 2017/18

Changing how we fund and provide services (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
People	FP20	Helen Godwin	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.	126					126	Budget Report 2017/18
People	FP24	Anna Keen	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.	40					41	Budget Report 2017/18

Changing how we fund and provide services (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
People	FP31	Helen Godwin	Strengthening Families Programme	<p>To respond to national and local challenges in children's social care, we are embarking on a three-year programme to improve outcomes for children, young people and families and put us on a sustainable financial footing.</p> <p>The Statement of Intent for the Programme is to make cost savings whilst holding our ambition of improving outcomes, commissioning and delivering quality services and keeping 'children and families' at the heart of what we do.</p> <p>There are three angles from which we are approaching the challenge:</p> <p>1. Demand – tackling the number of children, young people and families that need our support and reducing the level of that need;</p> <p>2. Supply – how we organise our resources and commission in order to respond to that demand and, within that;</p> <p>3. Workforce – how we organise and support our staff to deliver the most effective and timely response to families.</p> <p>We are currently developing this proposal and if it leads to a potential significant change in services we will carry out public consultation</p>	277	1,160	2,195	1,828	453	5,913	Budget Consultation 2017 (changed)
People	FP32	Helen Godwin	Reduction in funding budget for families with no recourse to public funds	<p>We will reduce our funding for supporting families who are not already on benefits or reliant on other public funds. However we will work to ensure we are still able to help those families most dependent on our services including immigrants and asylum seekers. The budget allocated was greater than the need and we are able to reduce this without impacting upon the level of service provided.</p>	50					50	Budget Consultation 2017

Changing how we fund and provide services (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
People	FP33	Helen Holland	Introduce Better Lives Programme (Improving outcomes for adults in Bristol)	We'll be looking to deliver a transformation programme to change our adult social care services in order to ensure a more joined up and efficient service for the city. The programme will focus on ensuring people have the right level of care and ensuring residents can maximise their own independence; ensuring commissioning decisions can be better investigated to ensure good investment; and making sure our teams can work more efficiently and effectively with our partners.	6,221	4,213	2,000			12,434	Budget Consultation 2017 (changed)
Corporate	FP34	Craig Cheney	Better use of developer contributions for infrastructure improvements	Making best use of funding from developer contributions to improve maintenance practices and reduce maintenance and infrastructure renewal costs.	500	(400)				100	Budget Consultation 2017
People	FP35	Anna Keen	Funding project work with our tenants	We have won external funding to support 1,500 Bristol social housing tenants, helping them develop skills to improve their household income. We are using some of this funding to cover the management and staffing cost of running it.	50					50	Budget Consultation 2017
Neighbourhoods	FP36	Paul Smith	Identify alternative funding to continue to support people in Council Housing	Identify alternative funding to support Council Housing tenants most at risk of vulnerability, marginalisation and exclusion alongside efficiencies in existing advice and support services	1,000					1,000	Budget Consultation 2017
Neighbourhoods	FP37	Paul Smith	Alternative income to pay for home adaptations and equipment	We will work with external partners to identify alternative and more appropriate income to contribute towards home adaptations and equipment.	72					72	Budget Consultation 2017

Changing how we fund and provide services (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Resources	FP38	Paul Smith	Review our approach to managing and optimising the value of public sector land and buildings	Work with partners across the region to make the most of investment in land and buildings. Unlock difficult sites for development.	1,600	400				2,000	Budget Consultation 2017 (changed)
Resources	FP39	Paul Smith	Increasing the use of community managed or owned spaces	Rethink assets that have potential to provide sustainable community benefits, giving local people more direct control over the management of a particular building or activity and simultaneously reduce the financial burden on the council.	100	30				130	Budget Consultation 2017 (changed)
Neighbourhoods	FP40	Asher Craig	New funding models for city-wide public health services	We will seek new funding models for city-wide services linked to protecting and improving people's health.	1,800					1,800	Budget Consultation 2017
Changing how we fund and provide services – Total					15,864	10,602	6,458	2,110	453	35,486	

3: Increasing our income

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Neighbourhoods	IN01	Mhairi Threlfall	Complete implementation of parking tariff increase.	Complete implementation of parking tariff review (agreed in 2016) and contribute additional income to transport budget.	357					357	Budget Report 2017/18
Neighbourhoods	IN02	Craig Cheney	Efficiencies realised by new Operations Centre	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.	419	445	35	45		944	Budget Report 2017/18 (changed)
Neighbourhoods	IN03	Mhairi Threlfall	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.	4	4	684			692	Budget Report 2017/18
Resources	IN04	Marvin Rees	Establish city centre business rate development team	Establish a team to bring unused city centre buildings back into use thereby increasing business rate contributions.		160	80	240		480	Budget Report 2017/18
Resources	IN05	Marvin Rees	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	50	50	86			186	Budget Report 2017/18
Resources	IN06	Craig Cheney	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.	75	50				125	Budget Report 2017/18

Increasing our income (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Neighbourhoods	IN07	Mhairi Threlfall	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.	150					150	Budget Report 2017/18
Crosscutting	IN22	Craig Cheney	Inflation for fees and charges for council services	Fees and charges set by the council for specific services will be increased in line with inflation each year as a minimum.	1,500	1,000	1,000	1,000	1,000	5,500	Budget Consultation 2017 (changed)
Crosscutting	IN23	Craig Cheney	More income from commercial opportunities	Investigating new ways we can increase the council's income through commercial means.	50	200	200			450	Budget Consultation 2017
Crosscutting	IN24	Craig Cheney	Review budgets for fees and charges	Review our budgets and forecasts for income from fees and charges to ensure they are aligned. This reduces the overall budget required for the service.	1,000					1,000	Budget Consultation 2017 (changed)
Resources	IN25	Marvin Rees	Increase income generation and efficiency across culture services	Proposals include introducing adult admission fees for Red Lodge and Georgian House Museums; increasing major event income through sponsorship and making the Bristol Film Office and Site Permissions services self-financing. This could be achieved by working to increase the number of events held in the city and productions filmed here. This was the subject of a consultation. A summary of responses is available here www.bristol.gov.uk/en_US/council-spending-performance/corporate-strategy-2018-2023-budget-consultation	5	60	19	35	21	140	Budget Consultation 2017

Increasing our income (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Resources	IN26	Marvin Rees	Increase office rental capacity at Filwood Green Business Park	Increase income potential from rented office accommodation by refitting the Filwood Green Business Park Work Hub.	22	10				32	Budget Consultation 2017 (changed)
Resources	IN27	Kye Dudd	Generating and saving money through energy generation and efficiency	Bristol City Council's Energy Service is committed to making Bristol a carbon neutral city by 2050. The team will manage and support a range of projects such as heat networks, energy efficiency and energy generation available to residents and businesses across the city. Taking a more entrepreneurial approach to these projects, the team will raise an income to fund their activity whilst saving the council money by improving its energy usage.	180	540	240	40	50	1,050	Budget Consultation 2017
Resources	IN28	Craig Cheney	School appeals service	Ensure Bristol's schools appeals service is charging competitive rates to fully recover costs and promote this service to schools and academies who don't currently use it.	30					30	Budget Consultation 2017
Neighbourhoods	IN29	Nicola Beech	New ways of funding Development Management services	Development Management provides paid for services that generates an income for the council. For the next four financial years the service will will raise its income target and pursue more paid for work to cover the costs of existing job roles. Additionally, staffing will be slightly reduced by half a post to ensure the service can be more self-sufficient.	184	80	80	80		424	Budget Consultation 2017

Increasing our income (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Resources	IN30	Craig Cheney	Income from 'Can Do Bristol' platform	Use our new online social action platform to host Employer Sponsored Volunteer schemes, volunteer banks and campaigns for external partners, up to and including fully managed volunteering services. Make money by charging fees depending on the level of service required. (Note: We would not charge users or VCSE organisations using the normal functions of Can Do Bristol.)	9	10	10	20		49	Budget Consultation 2017
Crosscutting	IN31	Craig Cheney	Reviewing options for cash payments and/or cash related traded services	We are considering accepting more cashless payment options for council services which saves the cost of collecting cash. We will also look at providing cash collection for other organisations, thus helping cover the cost of continuing to offer some cash payments.	50	50				100	Budget Consultation 2017
Neighbourhoods	IN32	Mhairi Threlfall	Estimated increase in bus lane enforcement income	The enforcement of new bus lanes will generate new income. Where this additional income exceeds the value required to run the parking service it will contribute to funding needed for other transport-related activities.	100					100	Budget Consultation 2017
Neighbourhoods	IN33	Mhairi Threlfall	Changes to parking services	This is a combination of budget adjustments in parking services, but also includes a proposal to introduce parking charges in off-street car parks in Residents' Parking Scheme areas, which are currently free to park in. This would help improve turnover in these car parks for wider benefit and potentially raise income that can be spent of wider transport objectives.	385					385	Budget Consultation 2017
Increasing our income – Total					4,570	2,659	2,434	1,460	1,071	12,194	

4: Reducing or stopping services

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Place	RS02	Mhairi Threlfall	Savings to road maintenance budget	We are changing, the way we maintain our roads, by adopting more preventative longer term treatments at the right time to extend the life of the road surface and reduce the amount we need to spend on day to day repairs.	250	250				500	Budget Report 2017/18
People	RS03	Anna Keen	Implementing Children's Centres' redesign	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.	750					750	Budget Report 2017/18
Neighbourhoods	RS04	Asher Craig	Redesign of library service	Redesign of library of service by focussing effort and investment in providing service through fewer library buildings.	740	360				1,100	Budget Report 2017/18
Neighbourhoods	RS06	Mhairi Threlfall	Reduce subsidies for bus services that complement the commercial network	The council provides subsidy for bus services that are not commercially provided but that is considers to be socially necessary. The council spends around £1.8m per year subsidising some routes. This proposal reduces our spending by half, meaning that services would cease to operate unless commercial provision is made.	450					450	Budget Report 2017/18
Corporate	RS09	Craig Cheney	Removal of short-term council tax discount 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 removed the discounts from 1 April 2017.	420					420	Budget Report 2017/18

Reducing or stopping services (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Resources	RS11	Marvin Rees	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.	190			190		380	Budget Report 2017/18
Neighbourhoods	RS12	Craig Cheney	Limit Partly Occupied Rate Relief for business ratepayers.	Limit Partly Occupied Rate Relief that can be claimed by business ratepayers who do not use all their premises.	350					350	Budget Report 2017/18
Neighbourhoods	RS13	Asher Craig	Reduce funding for Police Community Support Officers (PCSOs)	We have already reduced funding to PCSOs by 50%. This brings forward the planned further saving and will take out the remaining of our general funding for this area of work. We will work with the PCCs office to look at how the Police and Crime Commissioner's community safety grant might be redirected to support the continuation of some funding for PCSOs	180					180	Budget Report 2017/18 (changed)
Neighbourhoods	RS14	Asher Craig	Centralise Citizen Service Points (CSPs) at 100 Temple Street and close all others	We have centralised all Citizen Service Points (CSPs) at 100 Temple Street which will have more advisors available face to face and on the phone. All other Citizen Service Points (in Fishponds, Hartcliffe, Southmead and Riddinglease) have been closed.	80					80	Budget Report 2017/18
Neighbourhoods	RS15	Craig Cheney	Remove Discretionary Rate Relief for charities, voluntary groups and not-for-profit organisations	Remove Discretionary Rate Relief on business rates for charities, voluntary groups and not-for-profit organisations.	158					158	Budget Report 2017/18

Reducing or stopping services (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Neighbourhoods	RS18	Asher Craig	New funding model for Ashton Court	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.	85					85	Budget Report 2017/18
People	RS19	Anna Keen	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.	55					55	Budget Report 2017/18
Neighbourhoods	RS23	Helen Holland	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.	61					61	Budget Report 2017/18
Neighbourhoods	RS26	Nicola Beech	Cease financial support for Bristol Pound	The Bristol Pound is a local currency run by a separate, independent organisation. We supported it during the startup phase and now that it is fully established we will be withdrawing our supporting funds.	40					40	Budget Report 2017/18
Neighbourhoods	RS30	Paul Smith	Private Housing Service Review	Review private housing services and realise savings by re-prioritising work and discontinuing some health related work, currently duplicated in other services.	100					100	Budget Consultation 2017
Neighbourhoods	RS31	Asher Craig	Removal of remaining funding supporting neighbourhood action	Removal of grant funding for Neighbourhood Action (formerly Wellbeing Funding) This was the subject of a consultation. A summary of responses is available here: www.bristol.gov.uk/en_US/council-spending-performance/corporate-strategy-2018-2023-budget-consultation	257					257	Budget Consultation 2017

Reducing or stopping services (continued)

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000	*Status
Neighbourhoods	RS32	Nicola Beech	Reduce the scope of upgrading the city's advertising and signage	We are currently updating 'wayfinding' signage across the city; distinctive blue displays with maps and directions on them. Plans to extend the system in to new areas have been reduced.	20	10	10	70	30	140	Budget Consultation 2017
Reducing or stopping services – Total					4,186	620	10	260	30	5,106	

Total all categories

	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total savings £'000
Improving our business efficiency – Total	9,879	3,493	3,710	3,270	3,220	23,572
Changing how we fund and provide services – Total	15,864	10,602	6,458	2,110	453	35,486
Increasing our income – Total	4,570	2,659	2,434	1,460	1,071	12,194
Reducing or stopping services – Total	4,186	620	10	260	30	5,106
Total	34,499	17,374	12,612	7,100	4,774	76,358