

## Savings previously agreed by Full Council - February 2018

Directorate	Ref	Cabinet Lead	Name of Proposal	Description	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
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.	250	500	0	0	0	750
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.	50	0	0	0	0	50
Resources	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.	100	100	100	0	0	300
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	50	50	50	0	175
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.	25	0	0	0	0	25
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.	43	0	0	0	0	43
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.	100	100	120	120	0	440
Crosscutting	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	2,211	2,000	0	0	0	4,211
Growth & Regeneration	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.	1,272	0	0	0	0	1,272

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Adults, Children and Education	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.	823	0	0	0	0	823
Adults, Children and Education	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.	273	205	224	0	0	702
Resources	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	0	0	0	0	562
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	0	0	174

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Adults, Children and Education	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> <ol style="list-style-type: none"> <li>1. Demand – tackling the number of children, young people and families that need our support and reducing the level of that need;</li> <li>2. Supply – how we organise our resources and commission in order to respond to that demand and, within that;</li> <li>3. Workforce – how we organise and support our staff to deliver the most effective and timely response to families.</li> </ol> <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>	1,160	2,195	1,828	453	0	5,636
Adults, Children and Education	FP33	Helen Holland	Introduce Better Lives Programme(Improving outcomes for adults in Bristol)	<p>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.</p>	4,213	2,000	0	0	0	6,213
Resources	FP38	Paul Smith	Review our approach to managing and optimising the value of public sector land and buildings	<p>Work with partners across the region to make the most of investment in land and buildings. Unlock difficult sites for development.</p>	400	0	0	0	0	400
Resources	FP39	Paul Smith	Increasing the use of community managed or owned spaces	<p>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.</p>	30	0	0	0	0	30
Growth & Regeneration	IN02	Craig Cheney	Efficiencies realised by new Operations Centre	<p>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.</p>	445	35	45	0	0	525
Growth & Regeneration	IN03	Marvin Rees	Residents' parking income	<p>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.</p>	4	684	0	0	0	688

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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	0	0	480
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	86	0	0	0	136
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.	50	0	0	0	0	50
Resources	IN23	Craig Cheney	More income from commercial opportunities	Investigating new ways we can increase the council's income through commercial means.	200	200	0	0	0	400
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 <a href="http://www.bristol.gov.uk/en_US/council-spending-performance/corporatestrategy-2018-2023-budget-consultation">www.bristol.gov.uk/en_US/council-spending-performance/corporatestrategy-2018-2023-budget-consultation</a>	60	19	35	21	0	135
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.	10	0	0	0	0	10
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.	540	240	40	50	0	870
Growth & Regeneration	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.	80	80	80	0	0	240
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.)	10	10	20	0	0	40

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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	0	0	0	0	50
Growth & Regeneration	RS02	Marvin Rees	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	0	0	0	0	250
Growth & Regeneration	RS04	Asher Craig	Redesign of library service	Redesign of library of service by focussing effort and investment in providing service through fewer library buildings.	360	0	0	0	0	360
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.	0	0	190	0	0	190
Growth & Regeneration	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.	10	10	70	30	0	120

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Improving our business efficiency - Total	593	750	270	170	0	1,783
Changing how we fund and provide services - Total	10,602	6,458	2,110	453	0	19,623
Increasing our income - Total	1,659	1,434	460	71	0	3,624
Reducing or stopping services - Total	620	10	260	30	0	920
<b>Total</b>	<b>13,474</b>	<b>8,652</b>	<b>3,100</b>	<b>724</b>	<b>0</b>	<b>25,950</b>
<b>Crosscutting savings offset against inflationary pressures</b>	<b>3,900</b>	<b>3,960</b>	<b>4,000</b>	<b>4,050</b>	<b>0</b>	<b>15,910</b>
<b>Total as per 2018/19 savings agreed by Council - February 2018</b>	<b>17,374</b>	<b>12,612</b>	<b>7,100</b>	<b>4,774</b>	<b>0</b>	<b>41,860</b>