

## Mitigated Savings

1.1 The tables below document all the savings in category C and, D and E as noted in Appendix A1, where there has been non-delivery during 2018/19 of the saving as originally described and approved by Full Council. In many cases Directors identified mitigations within their services. If these savings continue to be unachievable in the future the Council will need to find other savings to compensate.

1.2 Table 1 below shows the savings which were delivered in a different way to the original proposal on an on-going basis but within the same relevant services (category C).

1.3 Table 2 outlines the savings that weren't delivered during 2018/19 and the mitigation that was put in place to ensure delivery of a balanced budget.

**Table 1: Breakdown of savings delivered on an on-going basis in a different way to originally proposed**

Ref	Saving Description	Savings (£m)
BE3	Restructure admin and business support teams	0.665
BE8	Best value contracts	0.975
BW02	Bristol Waste Income	0.050
FP01	Reduce third-party payments	0.064
FP18	Home To School Travel	0.180
		<b>1.934</b>

**Table 2: Savings that weren't delivered during 2018/19 as originally described**

Directorate	Ref	Description	£m	Category	Mitigation	Action taken/ Medium Term Impact
Resources	BE23	Register Office savings	0.070	D	One off mitigation using in year service area underspend to plug the 18/19 shortfall	Full saving is expected to be delivered in 19/20 once restructure and technology enablers are in place.
Resources	BE58	Review and reduce operating costs for the Lord Mayor's chapel	0.023	E	Resources directorate underspend	Full saving is likely not to be deliverable in 19/20.
Resources	BE6	Workforce policy and conditions review	0.560	E	Corporate Contingency one-off mitigation	From 19/20 onwards savings will be delivered.
Resources	IN23	More income from commercial opportunities	0.050	E	Resources overall 18/19 underspend.	Commercialisation & Innovation Working Group has a pipeline of savings which is being shaped up which will contribute to this saving.
Resources	BE2	*17/18 Rollover* Facilities Management Savings	0.673	E	Resources overall 18/19 underspend	Full budget review ongoing for FM. A number of proposals that were due to be delivered in 18/19 have yet to be delivered/completed therefore confidence that some savings will be delivered in 18/19.

						Overall underlying budget pressures continue.
Resources	BE7	Organisational redesign including the council's senior management structures	0.248	E	Corporate Contingency one off mitigation	Proposal is to identify the shortfall on an ongoing basis within the ACE Directorate to replace the proposed post saving that wasn't removed.
Growth and Regeneration	FP36	Identify alternative funding to continue to support people in Council Housing	0.210	D	One off shortfall covered in-year by use of flexible homelessness grant	Next year's saving to be delivered via new approach to temporary accommodation.
Growth and Regeneration	IN26	Increase office rental capacity at Filwood Green Business Park)	0.022	D	Within Economy service - budget management	Service still intends to expand Filwood green business park in 19/20.
Growth and Regeneration	FP38	Generate additional income from our historic assets	0.200	E	G&R 18/19 underspend	This is a partial rollover from 17/18 and continues to be at risk. There is no clear plan to deliver the saving at present. Discussions ongoing about where the saving best sits in the organisation.
Growth and Regeneration	FP38	Review our approach to managing and optimising the value of public sector land and buildings	0.080	D	One-off property windfalls (within service area)	Plans in place across property to deliver continued savings into 19/20.
Growth and Regeneration	IN30	Income from Can Do Bristol	0.010	D	Neighbourhood Partnerships restructuring (FP09) is	19/20 savings will revert to exploring income from Can Do Bristol platform.

					delivering early in 18/19 therefore providing a one off mitigation for the 18/19 saving	
People	FP18	Home To School Travel	0.045	E	ACE Directorate Underspend (One off)	Project in place to replace the enabling technology and improve management info to support more efficient service delivery. Consultant review also in place exploring savings opportunities.
People	FP33	Better Lives Programme	1.361	E	ACE Directorate Underspend	Programme already aiming to deliver significant savings in 19/20 therefore inclusion of rollover savings may present a further challenge. To continue to be monitored closely.
People	FP40	New funding models for city-wide public health services	1.800	D	Corporate Underspend (One off)	Savings for 19/20 planned from re-commissioning and completion of restructure.
			<b>5.352</b>			