

Neighbourhoods

Division	Lead Officer	Savings Description	Net saving 2017/18	Net saving 2018/19	Net saving 2019/20	Net saving 2020/21	Net saving 2021/22	Full year recurring	Total Budget against which saving can be made
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
Increasing Business Efficiency									
Citizens Services	Patsy Mellor/Riz Tariq/Sh	Citizens Service redesign - stage 2	-230					-230	10,654
Housing Solutions	Tom Gilchrist	Licensing Expansion (1) Expansion of 2 licensing schemes which have already been approved and are in delivery - but the budget needs to be amended to reflect this new income.	-95					-95	-751
Neighbourhoods & Communities	Gillian Douglas	Increase Cremation Charges from £745 to £765, generating est. additional 36k pa	-38					-38	-2,257
Housing Solutions	Nick Hooper	Partnership model for new accommodation - Develop a partnership model with Housing for homeless families, including intentionally homeless (IH) and unaccompanied asylum seekers (UASC). Housing Solutions to commission emergency accommodation through a process in which social care practitioners can easily access provision at short notice for agreed rates.	-76					-76	0
Housing Solutions	Nick Hooper	Housing Advice Restructure Redesign - different to housing support - redesign of housing advice and homelessness... mixture of workforce reductions and reduction in spend on B&Bs etc +(includes savings opportunity 77) - Home Choice - In the HomeChoice and floating support teams we have a lot of double-handling and manual work - could deliver 2 FTE savings without having an impact in service. Could make these pre Abritas upgrade delivered based on delivering a variety of quick win improvements	-160					-160	0
multi divisional	AC	Additional savings identified from restructure work - not validated	-53					-53	0
Neighbourhoods & Communities	Gemma Dando, Gillian D	PARKS & GREEN SPACES (RESTRUCTURE - part 1) Restructuring through: (1) 552k full year effect can deliver now (6month effect = 276k - no cost/investment required) - separate activities for traded services, and parks & ground maintenance Potential saving of £625k through redesign of Parks and Grounds Maintenance activities, which are being brought together in the Parks and Green Spaces service. Parks & Grounds Maintenance - Field-based Working Consolidate, co-locate, redesign this function. Current workforce is 141 FTE field-based workers, plus 60 casuals for 6 months. Exploit opportunities from annualised hours and the new Bristol contract (enabled by tech - digital services, devices, confirm on demand etc) This is a large scale change and involves significant restructuring of some teams, and introducing new working patterns for others. This will require change support, and may have the possibility of delivering more savings in this area once teams are brought together. In total, the estimate savings related to better field working are: £140k for bringing grounds maintenance together from the "education" team. £120k for bringing together the asset management/inspection functions. £65k for reduction of management plan/heritage plan function and merge with parks/GM £100k reduction from landscapes and projects service (£100k will be realised either in another council budget or as internal trading income for this area) £200k for annualised hours from the casuals budget. TOTAL = £625k saving	-630					-630	3,879

