

Resources Scrutiny Commission

Agenda (budget consultation - part 2)



Date: Friday, 15 December 2023

Time: 9.30 am

Venue: Council Chamber, City Hall

Distribution:

Councillors: Geoff Gollop (Chair), Heather Mack (Vice-Chair), Mark Bradshaw, Martin Fodor, Zoe Goodman, John Goulandris, Gary Hopkins, Tim Rippington and Patrick McAllister

Issued by: Ian Hird, Scrutiny Advisor

Tel: 07552 261506

E-mail: scrutiny@bristol.gov.uk

Date: 30 November 2023



Agenda (part 2 of meeting on 15 December 2023)

1. Welcome, introductions and safety information

2. Scrutiny of budget consultation/proposals (Part 2)

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Key background documents for this item are:

1. Medium Term Financial Plan and Capital Strategy, as considered at the 31 October Full Council

[ModernGov - bristol.gov.uk](https://modern.gov.uk/bristol)

2. Previous Resources Scrutiny/Finance Task Group comments as submitted to the 31 October Full Council

[FTG submission for Full Council - 31 Oct 23.pdf \(bristol.gov.uk\)](https://bristol.gov.uk/bristol/finance/previous-resources-scrutiny/ftg-submission-for-full-council-31-oct-23.pdf)

3. Budget 2024-25 consultation as published on the Ask Bristol consultation and engagement hub

<https://www.ask.bristol.gov.uk/budget-2024-25>

In this session, the Resources Scrutiny Commission will consider the following issues:

a. Transformation programme (up to 60 minutes)

Update and opportunity for questioning on delivery of the ‘top 4’ transformation programme.

Key reference document: update paper submitted to the Overview and Scrutiny Management Board on 4 December 2023

<https://democracy.bristol.gov.uk/documents/s90216/Transformation%20Portfolio.pdf>

b. Children and Education & Adult Social Care (up to 60 minutes)

Budget proposal reference points:

- Relevant shortlisted Invest to Save (capital) proposals

- Adult social care budget proposals as included in list of 25 budget proposals

Key questions/areas of scrutiny interest as identified in advance of this meeting by Resources Scrutiny members:

1. What is the confidence level around actual delivery of each of these proposals, and how will this be tracked?
2. Can these measures be taken whilst also ensuring individuals still receive the care they need?





Agenda Item 2

Scrutiny of budget consultation/proposals (part 2) – Background documents

The following documents are enclosed as background documents:

2a. Presentation – Transformation Portfolio update – as submitted to OSMB on 4 December 2023

2b. List of 11 Investing to save for the long term proposals included alongside the budget consultation

2c. List of 25 budget proposals included alongside the budget consultation



Transformation Portfolio Update

OSM 4th December 2023



Purpose

To provide OSM with an overview update of the transformation portfolio of the “Top 4” programmes underway across the Council.

Context

- Austerity, COVID-19 legacy and the cost of living crisis.
- Substantial financial challenge.
- Unsustainable demand for some council services.
- One-off budget mitigations from reserves.
- £37m savings in 23/24 and with additional risks and budget pressures.
- Significant financial challenge with Dedicated Schools Grant (DSG).

Developing the Top 4 Transformation Programmes

- Three key areas of the council services require intense focus, mitigating and managing demand pressures:
 - Adult Social Care
 - Children's and Education
 - Temporary Accommodation
- Reviewing our property estate to support future ways of working and generate receipts.
- Four programmes account for 62% of the £37m 2023-24 General Fund savings.
- June 2023 Cabinet investment approval

Adult Social care Programme Overview

Adult Social Care (ASC) Transformation Programme

Sponsor & Lead Director:	Hugh Evans
Programme Description:	The programme will develop a sustainable model of care that builds upon community assets and improves outcomes whilst delivering within budget as part of a financially stable corporate position.
23/24 Savings Target:	£10.8m
Total Savings Target:	£14.8m
Engaged 3 rd Party:	Peopletoo

PROGRAMME NAME: Adult Social Care Transformation

SPONSOR: Hugh Evans

Programme Overview:

The programme will review, develop, and transform the way we work to maximise the use of resources to achieve outcomes for those who draw upon ASC services. Workstreams have been designed to coordinate the activities necessary across ASC and with partners to jointly implement the Transformation Programme objectives :

1. Meeting people's care and support needs (Managing Demand)
2. Meeting people's need for care and support (Managing Supply)
3. In-house service redesign

During June to August 2023, Peopletoo carried out a review of Bristol City Council's Adult Social Care to measure current performance (phase one) and develop proposals to reduce the Purchasing Budget overspend (phase two).

The diagnostic report recommends the following:

- Clearly defined and co-designed Adult Social Care Vision
- Establish a workforce with the right mix of skills, access to training opportunities and expertise to deliver the vision.
- Adapt processes to enable concise recording.
- Use data and insights available to take an evidenced based approach to decision making and inform future planning for services.
- Ensure practice and policies support the approach so that employees feel comfortable making changes to their ways of working.
- Produce a communications plan
- Tactical in-year opportunities to save money against the adult social care purchasing budget.

Key Achievements 23/24:

- Enabled people to access a home of their own as an alternative to supported accommodation.
- New roster IT system implemented in Reablement service, to improve efficiency and reporting accuracy.
- New joint project underway with Children and Education service to improve transition from children's social care to adult social care.
- Improved processes in place to monitor and control spend.
- Ongoing reviews of care and support plans
- Single Commissioning Framework on track for procurement in Autumn
- Specialist team fully recruited and in place to negotiate with providers to reduced cost of commissioned placements delivering savings.
- Joint Technology Enabled Care Project.
- Consultations with service users and their families, staff and wider stakeholders have been undertaken for key in-house services.
- East Bristol Intermediate Care Centre has closed.
- Ability to take debt repayments over the phone delivered.

Key Challenges:

- After more than a decade of austerity, the COVID-19 pandemic has accelerated the already increasing demand for social care services.
- More people are experiencing multiple forms of disadvantage, and this is increasingly making the delivery of care and support more complex.
- At the same time the average cost of care services has increased due to inflationary pressures, shortfalls in service supply, and workforce challenges.
- Demographically, Bristol is the fastest growing core city in England and Wales. Almost a fifth of the population is disabled (as defined in the Equality Act (2010)), and hence potential recipients of ASC services and support
- Adult Social Care in Bristol continues to experience significant budget pressures. The most notable element of this is an overspend on core ASC purchasing budgets, which is primarily spent on services from external providers of care and support for Bristol's most vulnerable citizens.
- Bristol City Council spent 11.5% more than the average local authority on adult social care in 2021/22

Our Families Programme Overview

Our Families Programme

Sponsor & Lead Director:	Stephen Peacock*; Vanessa Wilson
Programme Description:	The programme will design effective services with, and for, children, young people and families; and efficiency of delivery will improve as a result through a whole system change.
23/24 Savings Target:	£3.8m
Total Savings Target:	£10.7m
Engaged 3 rd Party:	PWC (limited to Home to School Travel only)

PROGRAMME NAME: Our Families

SPONSOR: Stephen Peacock*

Programme Overview:

The urgency of Children and Education transformation programme known as 'Our Families' correlates to the current improvements required now and in the long-term, the financial position, delivering our statutory duties, performance, increasing demands on services and long-term sustainability of the directorate.

The programme will design effective services with, and for, children, young people and families; and efficiency of delivery will improve as a result through a whole system change. There is a systemic relationship between the programme areas of focus and deliverables because greater stability will not be achieved by focusing on one area alone. There are three angles from which we are approaching the challenge:

- DEMAND – tackling the number of children, young people and families that need our support and reducing the level of cost and need through alternative models and initiatives.
- SUPPLY – how we organise our resources and commission to respond to that demand and, within that.
 - WORKFORCE – how we organise and support our staff to deliver the most effective and timely response to children, young people and families.

Key Programme Outcomes:

- Delivered sustainable, long-term improvements to our services.
- Secured better value for money.
- Resources are deployed efficiently and effectively.
- Developed more effective working relationships
- Strengthened the capacity and capability of our workforce.

Key Achievements 23/24:

- Funding award from the Department for Education and progress on the Dedicated Schools Grant High Needs Block Plan
- Three Family Hubs opened
- Foster Carer recruitment campaign launched
- Home to school Travel policy, Independent travel and EV Fleet, Process Redesign started
- Commissioned recruitment of internal social workers to help address challenges for recruiting social workers
- The planning for specialist education provision underway
- Transitions project with Adult Social Care, Children & Families and SEND underway.
- Supported Housing Pathway and Childrens homes sufficiency
- Consultation phase 1 Operating Model commenced
- EHCP redesign underway

Key Challenges:

- Children and Education services are operating in a complex and challenging environment, balancing the tension between delivering essential improvements and savings delivery.
- The General Fund is currently forecasting a risk adjusted overspend of £12.1m, 2.5%, on the approved budget of £483.5m as outlined at Cabinet 5th September Finance Exception Report. This reflects a deterioration of £12.1m in the period. Children and Education account for this new pressure.
- The Dedicated Schools Grant (DSG) revised budget forecasting an £18.7m (4.1%) in-year deficit driven by High Needs spend increases in EHCP assessments and need. This in-year forecast overspends, when combined with the prior year's carried forward deficit of £39.7m, brings the forecast total accumulated carried forward in to 2024/25 deficit £58.3m.
- Key challenges of our current financial pressures align to the national challenges and are associated with workforce recruitment and retention; cost of placements of children, young people; lack of local provision; home to school travel and education health care plans.

Property Programme Overview

Property Programme

Sponsor & Lead Director:	John Smith; Peter Anderson
Programme Description:	The programme will deliver revenue savings and capital receipts* by reducing its property estate and maximising utilisation of retained sites. The programme will also implement a corporate landlord model to enable sustainable management of the estate long term.
23/24 Savings Target:	£3.2m
Total Savings Target:	No new savings committed beyond 23/24
Engaged 3 rd Party:	JLL and Inner Circle

*Note generated through the capital disposal programme.

Programme Overview:

The programme is required to deliver a total £4m of revenue savings and £36m of capital receipts in 23/24. It aims to achieve this by progressing the following workstreams:

- Estate review and disposals
- Office Rationalisation
- Temple Street Refurbishment and Commercial let
- Corporate Catering review
- Corporate Landlord function
- Asset Management System

This programme will benefit the city in the following ways:

- **Estate Review, Disposals, & Investment in Retained Assets:** A smaller and more efficient office, depot, operational, and investment estate where we have the right amount and right quality of properties to serve the required purpose, while disposing of properties that are deemed surplus to requirements to achieve financial benefits for the organisation.
- **Corporate Landlord Function:** A centralised 'One Council' approach to the management of property assets will help to maximise the use and efficiency of running the properties that we retain. A better understanding of the office, depot, operational, and investment estates so that we can make better informed decisions on the use / disposal of property assets.

Key Achievements 23/24:

- Cabinet has approved asset disposals to enable the Council to meet the capital receipts target in-year; a delivery plan is in place and transactions due to complete by March 24.
- Office rationalisation underway; staff moved from Temple Street to City Hall and 2 additional sites vacated

Key Challenges:

- Property market – sale prices dependent on the market at that time
- Tension of revenue vs. capital receipt – there may be sites/properties that could achieve savings in other areas of the Council e.g. for TA, Childrens, Adults – this will make meeting the disposals target more challenging for Property, but may achieve higher revenue savings for the organisation in other places
- Systems and current data inhibit ability to find relevant budgets for sites and cash savings quickly – Corporate Landlord work (incl. system changes, people and process changes) will help but will take time
- There are inherent risks in maintaining void properties, with costs for managing that risk and financial implications if the risk is not managed; these risks will increase the longer we retain properties.

Temporary Accommodation Programme Overview

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Temporary Accommodation Programme	
Sponsor & Lead Director:	John Smith; Donald Graham
Programme Description:	The programme will address subsidy loss caused by the increase in homelessness
23/24 Savings Target:	£1.9m
Total Programme Savings Target:	£2.76m
Engaged 3 rd Party:	None engaged.

PROJECT NAME: Temporary Accommodation

SPONSOR: John Smith

Programme Overview:

Our project goal is to reduce the Housing Benefit subsidy loss which is the main cost to the council from Temporary Accommodation, by providing more Council-owned TA, and increasing the amount of supported exempt accommodation available.

Our key outcomes are:

- Cashable savings of £2.76m, of which £1.9m is committed for delivery in 23/24
- A more stable portfolio of TA, so that costs can be more easily controlled
- More supported housing.
- Medium term plan to significantly reduce subsidy loss for TA

This project will benefit the city in the following ways:

1. Reduction in subsidy loss will enable a balanced budget, contributing to the financial sustainability of the council
2. An increase in supported housing from Registered Providers will mean that more people are placed in accommodation that meets their support needs
3. More suitable temporary and emergency accommodation for those who need it, with less reliance on the use of hotels

Key Achievements 23/24:

- **Two procurement frameworks are now live, to enable more supported accommodation provision from Registered Providers**
- **Refurbishment of flats leased from the Hospital Trust for use as Temporary Accommodation**
- **Increased number of direct lettings with private landlords for use as TA**
- **8 homes for homelessness reduction opened on Derby Street in October 2023**

Key Challenges:

- **Barton House:** We will need to consider the implications of the recent Barton House incident
- The national demand for Temporary Accommodation (TA) has increased significantly
- In Bristol, demand has continued to grow and has increased 87% since Covid.
- Due to a lack of affordable housing, much of temporary accommodation is secured via expensive spot purchased accommodation from the private rental sector.
- The annual TA subsidy loss for 2023/24 is estimated to total around c.£13m, generating an ongoing budget pressure of at least £5m, with a risk that demand will increase.
- Recent announcement on LHA increase positive – but there is no change to the TA subsidy loss rate

Portfolio Assurance

Top 4 Transformation Portfolio Assurance Commission

Sponsor & Lead Director:	Stephen Peacock; Steph Griffin
Description:	Provide external assurance on our transformation and savings delivery approach.
Engaged 3 rd Party:	PWC

Transformation Programme Scrutiny

Transformation Programme	Scrutiny Commission	Date of Attendance
Our Families	People	Standing Item, last attended 27 th September 2023
ASC Transformation	People	Standing Item, last attended 27 th September 2023
Temporary Accommodation	Communities	Noted on Work Programme
Property	Growth and Regeneration	Noted on Work Programme

Investing to save for the long-term

Recognising the continuing pressure on our day-to-day revenue budgets, we are exploring early ideas for using capital investment in ways that can support the efficient delivery of essential services and reduce costs for the council. We refer to this as ‘investing to save for the long-term’. The table below shows 11 issues we want to solve and our early suggestions for how we might use capital investment to help us do so affordably.

Reference	Issue we want to solve	Suggestion for an invest to save proposition
ITS001	There has been a rise in the number of children with complex needs, children who are recently placed in care, or those with complex emotional needs who have moved from other foster care arrangements, in need of foster care being placed in external residential accommodation due to a lack of carers.	We would put in place a scheme to get accommodation for families where short-term teenage fostering is being provided or supported lodgings are needed.
ITS002	There is a shortage of options for affordable sites for providers to establish new children's homes or supported or temporary accommodation in the city.	We would assess council properties no longer needed which are large enough to be developed into a children's home, disabled children's home, supported or temporary accommodation, develop them so they meet the council's needs and partner with a range of third-party providers who share our values, to achieve the required outcomes.
ITS003	We do not currently have sufficient housing support registered accommodation for the number of asylum seekers (both accompanied and not accompanied) to meet need, which is creating a backlog and inability to move on.	We would buy residential street properties or larger residential multi-functional properties to meet the needs of accompanied, and not accompanied, asylum seekers.
ITS004	We are seeing a rise in the number of young people (aged 16 to 18) entering care for the first time that are classified as homeless, but many are not being housed under our legal pathway as we do not have interim assessment facilities in place.	We would buy, lease or renovate a large property or former council building to establish a youth shelter for 18- to 25-year-olds who are homeless or in crisis. This would increase the number of beds available to young people to meet demand.
ITS005	We are seeing a rise in the number of young people (aged 16 to 18) entering care that are classified as homeless, but many are not being housed under our legal pathway as we do not have interim assessment facilities in place.	We would create an emergency social care assessment unit for children that is open 24 hours a day seven days a week and provides overnight beds. This would increase the number of beds available to young people in crisis to meet demand.

Reference	Issue we want to solve	Suggestion for an invest to save proposition
ITS006	We do not currently have enough specialist or local council-funded education provision locally to meet demand – meaning that affected children need to travel to access independent education provision.	We would increase the number of specialist education places or resource provision for young people locally. This would enable young people to be educated locally and reduce the amount the council spends on travel and education provision outside of the city.
ITS007	Our most complex young people and adults who need places in regulated or other suitable settings may not find them, meaning they remain in hospital or rented homes and temporary accommodation. These often involve high costs to the council and the use of high volume of agency staff support.	We would review the council's investment properties and consider whether we could use them differently, without a financial loss, to provide more placements for young people and adults with the most complex needs or are housed in temporary accommodation.
ITS008	There has been a rise in the number of children in need of foster care being placed in externally sourced accommodation due to a lack of carers. This is particularly the case for those with complex needs, children who are recently placed in care, or those with complex emotional needs who have moved from other foster care arrangements. Similar placement challenges are being experienced for some client groups in adult social care settings.	We would create additional accommodation for children and young adults by constructing living spaces or pods on the grounds of existing children's homes or residential care facilities. This would reduce the need for costly and externally sourced accommodation.
ITS009	We are seeing a rise in the complexity of the care needs for children in care and the demand for tailored, individual placements.	We would create additional accommodation for children and young adults by constructing living spaces or pods on the grounds of existing children's homes or residential care facilities. This would reduce the need for costly temporary accommodation.
ITS010	A number of prospective foster carers are being blocked from applying to be foster carers as their housing is not suitable.	We would consider spending money on home extensions or adaptation to increase the amount of new foster carers or fostering caring capacity available in the city.
ITS011	The use of outdated or unsuitable IT equipment can contribute to less effective customer service and contributes to higher customer debt levels and makes it more difficult for the council to reduce its debt levels overall.	We would invest in our IT systems to improve our ability to collect income that is due to the council, while also making our online payment systems easier for people to use.

Other budget proposals

These proposals are new for the 2024/25 budget. However, we do not think that they are likely to mean major changes to services the council provides, so we are not planning to ask you about them any further. We are describing these here to give a full picture of our savings options.

Where a saving is shown in one year, the budget would stay reduced by that amount in all subsequent years (shown as 0 in subsequent years, indicating no additional saving). Where savings are shown in more than one year, the budget would be reduced by the amount shown in the first year and then further reduced by the amounts shown in subsequent years.

Children and young people

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP033	<p>Foster carer recruitment and retention</p> <p>Increase peer support for foster carers, including regular joint planning, training, and social activities. This is an alternative way of providing foster care, and we know from experience elsewhere that this is successful in attracting prospective carers and retaining our existing experienced carers. This will improve the stability of fostering placements and strengthen the relationships between carers, children and young people, fostering services and birth families.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Asher Craig Committee: Children and Young People</p>	100	133	33	-	-	266	There is the potential for a positive equality impact on children and young people across the city. Further equality assessment is underway to identify ways in which the proposal can promote equality of opportunity and increase the diversity of foster carers to support a diverse population of children who may have diverse and complex needs.
GAP035	<p>Bristol's children's homes</p> <p>Increase the number of council-run children's homes. This will help us reduce the number of children placed in more expensive placements outside of the city, and make sure children can stay close to local connections, such as school, friends and family.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Asher Craig Committee: Children and Young People</p>	-597	936	28	-	29	396	There is the potential for a positive impact on children and young people (including future care leavers). Further equality impact assessment is underway to ensure the diverse needs of children in care, situated in council children's homes, continue to be met and that any new locations are accessible.

Health, care and wellbeing

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP018	<p>Ensure all homecare packages provide the right support</p> <p>We would review more people who receive care and support in their home and have not had a social care review within the last year. This would make sure they receive the amount and type of care and support that is appropriate to their needs and can be as independent as possible.</p> <p>For example, by using technology and/or equipment to help people be more independent, we would spend less on direct care and support provided by our teams.</p> <p>Reviews would be based on an individual's personal strengths and their social and community networks, in order to promote their wellbeing and independence.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	600	-	-	-	-	600	Further equality assessment needed to assess the impacts of the review with a key consideration of Disabled people and older people. Any changes to processes should ensure that care provisions continue to meet the needs of diverse service users including inclusive communications.
GAP019	<p>Reduce the number of longer-term care packages by increasing the frequency of reviews following a hospital visit</p> <p>Where people have moved from hospital into residential or nursing care, we would increase the number of reviews carried out at six and 12 weeks following discharge from hospital. This will allow us to revise care packages and/or stop those that are no longer needed. This will make sure people receive care and support that is appropriate to their needs, while their independence continues to be supported and promoted.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	1,500	-	-	-	-	1,500	Further equalities assessment is underway to analyse the impacts on different groups, including older people and Disabled people. Consideration should be taken when communicating changes to individuals who may be affected, ensuring information is accessible for diverse service users.

Health, care and wellbeing – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP020	<p>Review contract management with residential and nursing care providers</p> <p>We would improve the way we pay external organisations to provide residential and nursing care services on our behalf, to ensure the services we provide are funded fairly, are affordable and represent good value. This better management of contracts and expenditure will enable us to spend less while providing the same level and quality of service to people who need residential or nursing care services.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	675	-	-	-	-	675	No significant equality impact has been identified at this stage. Any changes to contracts should ensure the quality of care provisions are not impacted and continue to meet the needs of diverse service users.
GAP021	<p>Review contract management with providers of care and support to young people transitioning from children's services</p> <p>We would improve the way we pay external organisations to provide care and support to young people who have transitioned from children's services, to make sure the services we provide are funded fairly, are affordable, and represent good value. This better management of contracts and spending will help us to get better value while providing the same level and quality of service to people who need care and support to access employment, independent living, community and wellbeing services.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	1,148	383	-	-	-	1,530	Further equalities assessment is underway to assess the impact on Disabled people and young people. Any changes to contracts should ensure the quality of care provisions are not impacted and continue to meet the needs of diverse service users.

Health, care and wellbeing – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP022	<p>Review housing related support</p> <p>Review how we would provide the support which helps people stay living independently in their homes. By undertaking Care Act eligibility assessments for people who receive this service, we would ensure that we maintain support for those who are eligible in line with the Care Act 2014.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	1,785	-	-	-	-	1,785	Further equalities assessment is underway to analyse the impacts on different groups who are eligible for housing related support, including older people, people with mental health problems and others. The assessment will ensure consideration has been given to the specific needs of diverse users and identify any mitigations.
GAP024	<p>Increase reviews of care and support plans</p> <p>Increase the number of care and support plans which have been reviewed by a social care practitioner within the last year. This will be achieved by improving systems to identify and complete timely reviews, and where possible, support approaches which focus on an individual's personal strengths including social and community networks, in order to promote their wellbeing and independence.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	630	210	-	-	-	840	Further equalities assessment is needed to assess the impact of the activities on service users. Consideration will be taken to ensure that plans account for the diverse needs of service users and are applied evenly and consistently. Consideration should be taken when communicating any changes to services users to ensure an inclusive approach. Any impacts on changing ways of working should consider accessibility needs of staff members.

Health, care and wellbeing – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP025	<p>Improve Reablement</p> <p>We would improve the way reablement teams work so that more people would be able to receive reablement. This would mean that more people go on to achieve improved independence, resulting in the need for less care and therefore reduced costs.</p> <p>Reablement helps individuals to learn or re-learn the skills necessary to be able to engage in activities or occupations that are important to them.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	938	313	-	-	-	1,250	Further equalities assessment is needed to understand the impact of the activities on service users. Protected characteristics should be considered when improving the service, for example, any adjustments or specific needs for Disabled service users and in ensuring equal access for different groups such as Black, Asian and minority ethnic groups. Consideration should be taken when communicating any changes to service users to ensure an inclusive approach.
GAP026	<p>Increase reviews of those receiving Section 117 aftercare</p> <p>More people who receive Section 117 Mental Health aftercare services (free help and support provided to those after they leave hospital having been detained there under the Mental Health Act) are reviewed within one year of them leaving hospital.</p> <p>This would support and improve independence, resulting in the need for less care and therefore reduced costs.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	1,350	450	-	-	-	1,800	The review could potentially have a positive impact on people who experience mental health problems by ensuring that they receive sufficient and more timely support. Further equality impact assessment is underway to ensure that the diverse needs of service users continue to be met.

Health, care and wellbeing – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP046	<p>Communities programme</p> <p>This budget supports the capacity of the city council's community development team.</p> <p>To make this saving we would not deliver any new community development programmes in 2024/25 (subject to consultation where required). Current ongoing initiatives will continue.</p> <p>Approach 3: Targeted cost reviews Cabinet lead: Cllr Ellie King Committee: Public Health and Communities</p>	75	-	-	-	-	75	The community development team often works with under-represented groups and in areas of high deprivation to foster good relations (Equality Act, 2010) and to empower different groups to engage with community work and council services. Although existing work will continue, there would be no further capacity to deliver new, additional, targeted work for different groups who experience barriers to accessing support. Further equalities assessment is needed to assess the potential impact of this on addressing existing disparities and to identify any mitigations.

Homes and communities

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP048	<p>Increase direct lets with private sector landlords for temporary accommodation</p> <p>We would reduce our reliance on our most expensive privately managed temporary accommodation, by renting properties direct from landlords. This would reduce costs associated with providing temporary accommodation.</p> <p>The council has a statutory duty to provide accommodation to people who are homeless, and either reach our vulnerability thresholds, or have dependent children, and where it hasn't been possible to prevent homelessness.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Tom Renhard Committee: Homes and Housing Delivery</p>	405	810	810	810	810	3,645	Minoritised ethnic communities, single households and younger people are over-represented in temporary accommodation. Further equalities assessment is needed to ensure that accommodation meets these diverse needs, with a sufficient range of properties to meet differing needs including for larger families. Out of area placements may mean that service users are less able to access support networks.
GAP006	<p>Create two new property licensing schemes</p> <p>If new property licensing schemes are introduced following the recent consultation (www.ask.bristol.gov.uk/property-licensing-2023), the additional revenue from the new schemes would be used to expand the council's Private Housing team and cover the costs of running the service.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Tom Renhard Committee: Homes and Housing Delivery</p>	330	330	-	-	-	660	There is the potential for a positive impact on tenants through improved living conditions, especially for young people who are over-represented in tenancies. Further equality analysis is underway to ensure that the property licensing schemes have made full consideration of different protected characteristics and socio-economic status. Further analysis will identify mitigations for both landlords and tenants with diverse needs, for example, by making translation services available.

Homes and communities – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP005	<p>Fund the Head of Housing Delivery role differently</p> <p>The Head of Housing Delivery is currently funded by the general fund (the council's main revenue account). Due to the nature of the work, we would seek to fund 50 per cent of this position through the Housing Revenue Account (HRA).</p> <p>The HRA is funded by tenants' rents and leasehold service charges, and funds can only be used for services to tenants and leaseholders and the delivery of new homes. Given that the Head of Housing Delivery will oversee the planned increase in housing delivery it is appropriate that this role be part funded by the HRA.</p> <p>Approach 3: Targeted cost reviews Cabinet lead: Cllr Tom Renhard Committee: Homes and Housing Delivery</p>	52	-	-	-	-	52	No significant equality impact has been identified at this stage.

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Transport and connectivity

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP001	<p>Keep more of the administration fee from the Community Infrastructure Levy</p> <p>The Community Infrastructure Levy (CIL) is money collected from new developments, which is used to fund local infrastructure. 5 per cent of this levy can be allocated to administration. We would use this to replace money from the general fund (the council's main revenue account) to fund staff time spent supporting CIL work.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Nicola Beech Committee: Economy and Skills</p>	150	-50	-50	-	-	50	No significant equality impact has been identified at this stage.

Transport and connectivity – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP002	<p>Charge more for City Transport work</p> <p>We would use income from externally funded projects, where appropriate, to charge for staff time, and replace income from the general fund (the council's main revenue account). We would make sure all charges for work are accurately recorded and job vacancies are filled.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Don Alexander Committee: Transport and Connectivity</p>	250	-	-	-	-	250	No significant equality impact has been identified at this stage.
GAP003	<p>Use e-scooter payments for highway maintenance</p> <p>Use new income from e-scooter operator payments to fund highway maintenance. This new income could also be used to support the use of bikes and e-scooters in the city.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Don Alexander Committee: Transport and Connectivity</p>	500	-	-	-	-	500	No significant equality impact has been identified at this stage. Further equalities assessment is underway and will consider the safe, secure storage of e-scooters and bikes to ensure they do not impact accessibility and safety.
GAP004	<p>Reduce spend on Bristol Legible City</p> <p>We would spend less money on the Bristol Legible City project. This means signage and wayfinding information that help people navigate the city would be updated less frequently and may not always have the latest information about new developments or transport. This may impact residents and visitors accessing the city centre.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Craig Cheney Committee: Economy and Skills</p>	60	-	-	-	-	60	Further equalities assessment is underway to understand the frequency with which signage would be updated and to understand the impact this may have on different groups, for example, service users that may not read English. There is likely to be a disproportionate impact on Disabled people who may be more reliant on updated signage or different means of communication such as printed versions.

Transport and connectivity – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP043	<p>Alternative investment in sustainable transport</p> <p>We would use net proceeds from Clean Air Zone charges to contribute to the amount of money we pay to the West of England Combined Authority for the annual Transport Levy, which supports the Local Transport Plan, funding concessionary fares and other public transport related services.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Don Alexander Committee: Transport and Connectivity</p>	6,300	-	-	-	-	6,300	No significant equality impact has been identified at this stage.
GAP044	<p>Local transport schemes</p> <p>We would use net proceeds from Clean Air Zone charges to cover the costs of local transport schemes which support the Local Transport Plan such as yellow lines, crossings, dropped kerbs including staff costs.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Don Alexander Committee: Transport and Connectivity</p>	350	-	-	-	-	350	No significant equality impact has been identified at this stage. The development of local transport schemes is likely to have a positive equalities impact. Further analysis will consider ensuring transport schemes are accessible for all service users.

Transport and connectivity – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP057	<p>Use Clean Air Zone funds to maintain and improve the highways network</p> <p>We would use net proceeds from Clean Air Zone charges to carry out repairs and improvement works on the city's roads and footpaths. These works would support the Local Transport Plan by keeping our roads and footpaths safe for all users, encouraging walking and cycling and reducing traffic congestion.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Don Alexander Committee: Transport and Connectivity</p>	2,311	-1,148	-	-	-1,163	-	There is the potential for a positive impact across a range of protected characteristics by making streets safer with improved lighting quality, by making public rights of way clearer and safer to use, and by making streets safer with reduced traffic congestion. Further equalities assessment will ensure routes maximise on accessibility whilst works are ongoing, to make sure roads and footpaths meet accessibility requirements and mitigate against any impacts for those who need access to a vehicle, for example, Blue Badge holders.

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Effective development organisation

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP032	<p>Annual leave purchase scheme</p> <p>We would raise income by offering an additional opportunity for employees to buy extra leave. Managers will consider requests carefully, in relation to business needs and the potential impact of additional leave on the service.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Craig Cheney Committee: Strategy and Resources</p>	75	-	-	-	-	75	Further equalities assessment is needed to understand the impact on staff members at different pay grades. Equalities assessment will take into consideration if all services are able to apply evenly and to mitigate against any impacts on other staff members. The scheme should be consistently communicated and distributed to all staff members. There is the potential for a positive impact on staff wellbeing with a more flexible approach to annual leave.

Effective development organisation – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP039	<p>Fees and charges budget review</p> <p>Review and where appropriate revise the budgets for fees and charges across sources of income that have repeatedly outperformed their approved budgets in recent years, reflecting where we are already receiving greater levels of income.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Craig Cheney Committee: Strategy and Resources</p>	613	-	-	-	-	613	No significant equality impact has been identified at this stage. Further equalities analysis will be required once specific budgets have been identified.
GAP040	<p>Register Office</p> <p>We would raise Register Office prices for 2024/25 in line with current market rates, including fees to hold a ceremony, for our registrars to attend, to license a venue, for couples to hold a date and for other event hire.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Craig Cheney Committee: Strategy and Resources</p>	76	-	-	-	-	76	There is likely to be a disproportionate impact on people from low-income households who cannot afford higher fees making marriage, civil partnerships and other services less accessible. Further equalities assessment is underway to assess the impact on different groups and to identify any potential mitigations.
GAP047	<p>Professional services</p> <p>We have procured a contract with Constellia to deliver the council's professional services (including consultancy) requirements. Any secured contract delivered by Constellia will earn a 0.2 per cent rebate which will be returned to the council each year.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Craig Cheney Committee: Strategy and Resources</p>	33	-	-	-	-	33	No significant equality impact has been identified at this stage.

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