

Appendix 8

Bridging the gap: budget savings and efficiencies proposals 2022 to 2027



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Introduction

Local authorities up and down the country are facing unprecedented budget pressures, and Bristol City Council is no different. The scale of the gap was announced in November 2021 and since then we have worked hard to come up with saving proposals to close it. During this time, we also received the annual determination of funding to local government which reduced the gap from £23.1m to £19.5m for 2022 to 2023.

Protecting frontline services is our priority and that's why the savings proposals first and foremost are focused on reducing our own internal council costs. The saving proposals contain 89 suggested changes across all council departments. The proposals put forward are not definite.

The saving proposals will be presented to Cabinet on Tuesday 18 January (2022), and Cabinet will decide whether to recommend the budget to Full Council. If it does, Full Council will consider the budget for 2022 to 2023 on 15 February 2022.

The setting of a budget which includes these proposals does not guarantee that they will all happen. Many will be subject to further development, public consultation, and formal Cabinet decision-making. Because they may not all be delivered, we have identified options with a total value that is higher than the budget gap, giving us some ability to substitute or change items later.



Our savings and efficiencies proposals 2022 to 2027

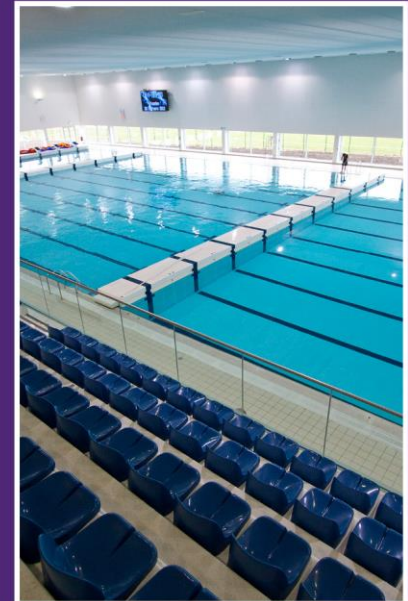
The following list of proposals set out how we hope to bridge our £19.5 million budget gap until March 2027.

There are 89 suggested council-wide proposals to be presented to Cabinet. These cut across multiple themes or areas of council service, and speak to how we organise ourselves, conduct our business and raise income across the board. They are closely linked to our [Corporate Strategy 2022 to 2027](#) priorities for being an effective development organisation, working more closely together in a ‘one council’ approach and taking a corporate approach to issues like property and charging.

Each proposal is presented with its forecast savings for each financial year up until 2026 to 2027.

The list of proposals is broken down in to two sections so that proposals that may require consultation can be reviewed separately to those that do not.

In section three there is a summary table that aligns our autumn 2021 consultation themes with proposals.





Section 1: Proposals that may be subject to consultation

These proposals are ideas based upon several themes that we consulted citizens about in autumn 2021. Many of these will need more work to shape the proposals and confirm if they can go ahead. At this early stage we think it is likely that they will require further public consultation and assessment before final decisions can be made. This may change however as proposals are developed in more detail and we will keep this under review.

Bristol City Council Bridging the gap: budget savings and efficiencies proposals 2022 to 2027

Reference	Service	Cabinet member	Type of proposal	Proposal	Details	2022 to 2023 £000s	2023 to 2024 £000s	2024 to 2025 £000s	2025 to 2026 £000s	2026 to 2027 £000s	Total £000s
E2	Education	Cllr Asher Craig	Be more business-like and secure more external resource	Introduce nominal charge for first referrals for attendance penalty notices	Bring local authority-maintained schools in line with academies through introducing a nominal charge for first referral into Education Welfare for attendance penalty notices.	-20					-20
P1	Communities and Public Health	Cllr Ellie King	Be more business-like and secure more external resource	Review funding allocations for priority areas of domestic abuse and sexual violence	Communities and Public Health department to take additional responsibility for priority areas of domestic abuse and sexual violence. Public Health is the lead commissioner for domestic abuse which is a key public health priority for Bristol.	-204					-204

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P2	Communities and Public Health	Cllr Ellie King	Be more business-like and secure more external resource	Review funding allocations for priority areas of children and young people substance use	Communities and Public Health to take on additional responsibility for priority area of children and young people substance use – this brings all substance use contracts into alignment creating better efficiencies and oversight. Reducing harms from drugs and alcohol is a key public health priority for Bristol.	-91					-91
P3	Communities and Public Health	Cllr Ellie King	Be more business-like and secure more external resource	Review funding for parks and health community engagement work	To bring parks and health community engagement work into the Communities and Neighbourhoods team ensuring alignment with wider community engagement programmes and gaining efficiencies.	-25					-25
GR010	Highways	Cllr Don Alexander	Be more business-like and secure more external resource	Review charges at all free car parks	A review will be undertaken of all free car parks that the council operates, with a view to introducing appropriate charges.		-120				-120

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GR011	Highways	Cllr Don Alexander	Be more business-like and secure more external resource	Review charges at all off-street car parks and on-street parking spaces	A review will be undertaken of current charges across all council owned off-street car parks and on-street parking bays.	-200	-600				-800
GR012	Highways	Cllr Don Alexander	Be more business-like and secure more external resource	Remove 30-mins free parking from pay and display spaces in Residents' Parking Schemes	Remove the first 30 minutes of free parking from the pay and display bays in Residents' Parking Schemes (RPS).	-150	-350				-500
GR014	Highways	Cllr Don Alexander	Be more business-like and secure more external resource	Review charges for permits and pay and display spaces in Residents' Parking Schemes	Residents' Parking Schemes permits and Pay and Display increase in line with charges in other cities.	-850					-850
GR046	Highways	Cllr Don Alexander	Be more business-like and secure more external resource	Carry out review of parking spaces for disabled people	Review of usage and provision of disabled people's parking spaces and introducing a charge for the service.	-100					-100

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GR015	Parks	Cllr Ellie King	Be more business-like and secure more external resource	Review all charges at parks and green spaces car parks	Review of car park charging at parks and green spaces across Bristol, with a view to potentially extend approach to charging.		-40	-40			-80
GR016	Parks	Cllr Ellie King	Be more business-like and secure more external resource	Standardise all allotment fees	Set agreed and consistent rate for allotment tenants, fixed for three years, to ensure sustainability of allotment service.		-55				-55
GR017	Parks	Cllr Craig Cheney	Be more business-like and secure more external resource	Review Local Community infrastructure levy allocation criteria	Review the allocation criteria to release additional funding for Parks and Green Spaces.		-100				-100
GR021	Parks	Cllr Ellie King	Be more business-like and secure more external resource	Secure new commercial opportunities through the Bristol Future Parks approach	The conclusion of the Future Parks approach will secure new commercial opportunities for parks and green spaces.	-25	-25	-50			-100
GR022	Parks	Cllr Ellie King	Be more business-like and secure more external resource	Maximise commercial opportunities for catering outlets within parks	Explore opportunities to maximise commercial growth in relation to catering outlets in Bristol's parks and green spaces.	-25	-25	-25			-75

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GR052	Harbour	Cllr Ellie King	Be more business-like and secure more external resource	Carry out harbour review	The review will consider how the harbour is operated which will include the allocation and charging of updated leases and licences to better reflect commercial value.		-150	-300			-450
CEN05	All services	Cllr Craig Cheney	Be more business-like and secure more external resource	Strategic Business Review of Fees and Charges	A strategic review of fees and charges to identify new charging areas, ensure charging opportunities for all relevant goods or services are levied and reflect market rates. This would mean the removal of some subsidies and will include the development and testing of a full cost recovery model and calculator.	-250	-250				-500

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CEN06	All services	Cllr Craig Cheney	Be more business-like and secure more external resource	Discretionary Giving	Pilot new approaches to encouraging discretionary giving to causes related to key challenges and priorities, which can fund core activity and/or bring additional financing to City Funds and/or VCSE partners.	-50	-100				-150
CEN07	All services	Cllr Craig Cheney	Be more business-like and secure more external resource	Divestment – Non-Core Business & Investments	Divest (disposing of asset through sale or closure) in investments or businesses that are not profit making or not part of core operations so that the council can focus on its primary business, improve operational efficiency, reduce costs and / or raise income.	TBC	TBC	TBC	TBC	TBC	TBC *
ASC5	Adult Social Care	Cllr Helen Holland	Digital transformation	Increase use of Technology Enabled Care	Invest in the use of Technology Enabled Care (TEC) as alternative to traditional care and support through continued development of the TEC team and innovation work.	-300					-300

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CF6	Children	Cllr Asher Craig	Improve efficiency	Review special guardianship order arrangements	Improve special guardianship arrangements to ensure payments are aligned with national guidance.	-123	-461		-123		-707
E8	Education	Cllr Asher Craig	Improve efficiency	Improve Home to School Transport commissioning arrangements	Drive five per cent efficiencies from third party supply contract within Home to School Transport.	-284					-284
ASC3	Adult Social Care	Cllr Helen Holland	Improve efficiency	Manage and control cost of care for people with care and support needs	Work with care providers to implement agreed pricing tools to ensure consistent costings for care services for both adults with complex needs and older people who use social care services. Develop joint commissioning arrangements with NHS partners to deliver better value and outcomes for people who are eligible for social care services.	-800					-800

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ASC10	Adult Social Care	Cllr Helen Holland	Improve efficiency	Review local Section 117 funding arrangements for care and support services under the Mental Health Act 1983	This proposal involves reviewing after care arrangements for people who have been detained under the Mental Health Act, where their care is jointly funded by the local authority and the clinical commissioning group. A saving should come from more efficient commissioning and better use of resources.	-200	-250				-450
ASC11	Adult Social Care	Cllr Helen Holland	Improve efficiency	Review the Bristol Community Meals service delivery	Review how the Bristol Community Meals service is run and identify how to transition this into a self-funded service by attracting new service users.	-100	-110				-210

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GR028	Culture	Cllr Craig Cheney	Improve efficiency	Review Museums and Archive Service	<p>Review of the Museums and Archive Service in order to deliver the Corporate Strategy and to deliver savings.</p> <p>(Note well: Savings to the right are shown net of the assumed costs of implementation in 2022 to 2023 and 2023 to 2024. The first year that a full year saving is achieved is 2024 to 2025 onwards.)</p>		-83	-353			-436
GR003	Libraries	Cllr Ellie King	Optimise service delivery	Reduce library non-staffing budgets	Reduce two non-staffing budgets including the Material Fund Budget (purchase of books, e-resources etc.)	-100					-100

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GR031	Housing and Landlord Services	Cllr Tom Renhard	Optimise service delivery	Acquire property or identify access to lower cost temporary accommodation and specialised supported accommodation	Exploring three alternative framework models that can reduce the expense of temporary accommodation units and deliver an increased supply of affordable move-on accommodation. The three options are: 1) Borrow to Purchase 2) Agreement with Investment Company using private capital 3) Create a local housing company that is a Registered Provider	TBC	TBC	TBC	TBC	TBC	TBC *
GR053	Bristol Waste	Cllr Nicola Beech	Optimise service delivery	Optimise service delivery of Bristol Waste	Operation assessments will be undertaken to ensure changes will bring real benefits to waste and recycling, freeing up resources for innovation. Proposal will include benchmarking of services, in order to help realise our ambition towards net zero waste. This would allow for targeted investment in frontline services and innovation.	TBC	TBC	TBC	TBC	TBC	TBC *

Bristol City Council Bridging the gap: budget savings and efficiencies proposals 2022 to 2027

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ASC1	Adult Social Care	Cllr Helen Holland	Property and capital investment	Increase social housing for people with care and support needs	Better Lives at Home is an innovative transformation programme for adult social care which supports people to lead more fulfilling lives and live independently in their own homes for longer. It boosts usage of TEC (technology enabled care). TEC equipment can be used at home to remain independent.			-870	-550	-468	-1,888
GR038	Culture	Cllr Craig Cheney	Property and capital investment	Raise additional income at M Shed	Introduce roof top bar at M Shed.	-10	-50	-25			-85
CEN03	All services	Cllr Craig Cheney	Property and capital investment	Reduce council-owned property	In light of new ways of working following COVID-19, review the number of buildings we use for office space. Aim to reduce our office floor space by at least 50 per cent, whilst making sure we have the right amount and quality of workspaces, reducing our carbon footprint.	-1,500	-2,000				-3,500

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R10	Finance	Cllr Craig Cheney	Redesign, reduce or stop services	Target Local Crisis Prevention support to households in the most need	Earmark up to 50 per cent of the discretionary Local Crisis Prevention Fund to support eligible new and existing council tenants with emergency living expenses and household goods. The associated funding of up to £350,000 will move from the General Fund to the Housing Revenue Account.	-350					-350
CF2	Children	Cllr Asher Craig	Redesign, reduce or stop services	Review Early Help and Family Hub offer	Undertake a review of Early Help funding to support our development of a Family Hub approach and integrated working in localities. This will include an assessment of other areas of funding and community capacity that can contribute in future to an integrated 'place based' approach, developing a service profile that makes best use of available assets across partner agencies.	-100	-200				-300

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CF10	Children	Cllr Asher Craig	Redesign, reduce or stop services	Reduce contractual value of the council's commissioned youth services	We aim to make sure we maximise other sources of funding so that youth services can continue for children and young people in the city. This includes statutory parts of the service such as the post-16 education and training guarantee and young carer assessments.	-200	-200				-400
E1	Education	Cllr Asher Craig	Redesign, reduce or stop services	Find potential alternative use or new provider for Exmouth Camp	Move away from direct responsibility of the annual lease of Exmouth Camp. Engage in discussion with the National Trust (leaseholder) to support potential alternative use or the introduction of a new provider.	-30					-30
E5	Education	Cllr Asher Craig	Redesign, reduce or stop services	Development of the Employment, Skills and Learning service	We intend to streamline services and introduce more cost-effective delivery through new approaches and by reducing the non-statutory work, which can be offset with new grant funding.	-117					-117

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E6	Education	Cllr Asher Craig	Redesign, reduce or stop services	Amend funding split for in-house and commissioned provision of Post-16 statutory duties	Post-16 statutory duties - ensure recommissioning of external services bring best value with consideration of amending funding split for in-house and commissioned provision.	-16					-16
E4	Education	Cllr Asher Craig	Redesign, reduce or stop services	Reduce non-statutory early-years service	Reduction of budget for non-statutory services that provide extra childcare for children aged 0-2. This is removing an underspent budget, so no child who currently receives this service will lose it.	-41					-41
ASC6	Adult Social Care	Cllr Helen Holland	Redesign, reduce or stop services	Transfer rehabilitation services to external partner	Transfer rehabilitation service delivery to the community health partner Sirona and close the South Bristol Rehabilitation Centre, subject to cabinet agreement, consultation with staff, trade unions and partners.	-500					-500

Bristol City Council Bridging the gap: budget savings and efficiencies proposals 2022 to 2027

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ASC7	Adult Social Care	Cllr Helen Holland	Redesign, reduce or stop services	Review Bristol Community Links service delivery	Review of day opportunities currently provided within Bristol Community Links by developing options to deliver cost efficiencies. This is subject to consultation.		-500	-500			-1,000
ASC12	Adult Social Care	Cllr Helen Holland	Redesign, reduce or stop services	Review Concord Lodge service delivery and consider alternative model	Review of service model delivered at Concord Lodge and consider transfer to alternate provider. Concord Lodge is a facility with self-contained flats for adults who have learning difficulties and complex needs.	-350					-350
ASC13	Adult Social Care	Cllr Helen Holland	Redesign, reduce or stop services	Review Shared Lives Services delivery and consider alternative model	Review of alternative commissioning models to deliver the Shared Lives service.	-50					-50

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ASC14	Adult Social Care	Cllr Helen Holland	Redesign, reduce or stop services	Review Home Choice processes and criteria	Review process and criteria for the Home Choice register (our housing waiting list) to enable people with adult social care needs to be prioritised and access appropriate housing more quickly.	-800	-3,150				-3,950
GR045	Housing and Landlord Services	Cllr Tom Renhard	Redesign, reduce or stop services	Review Housing Options budgets to identify opportunities to reduce budget	A detailed review will lead to budget reduction as non-salary budgets will be reduced by £30,000. This will not impact service delivery.	-30					-30

Table 1: Bridging the gap: budget savings and efficiencies proposals 2022 to 2027. May require public Consultation.

* Denotes that a review is still to be completed which may deliver savings, and that any savings have not been fully determined at this time.



Section 2: Proposals where no consultation is required

We don't believe that the proposals in this section will require further public consultation. The reasons for this will vary by proposal, but it will typically be because there is little or no noticeable frontline impact on the services people receive. This may change however as proposals are developed in more detail and we will keep this under review.

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R12	Finance	Cllr Craig Cheney	Be more business-like and secure more external resource	Review insurance administration charges	We administer the historic Avon County Council insurance claims on behalf of the West of England. By reviewing annual administrative charges, we could be increasing our income.	-25					-25
R15	Finance	Cllr Craig Cheney	Be more business-like and secure more external resource	Increase income generation and charging rates	Increase income generated, primarily through audits of external grants or anti-fraud work and audit provision to academy schools and the council's companies.	-20					-20
R16	Finance	Cllr Craig Cheney	Be more business-like and secure more external resource	Review private finance initiative management charges	To charge a management fee for effective management of the Private Finance Initiative (PFI) group of contracts, where effective management will ensure ongoing efficiency and quality of the private finance initiative service and fund.	-25					-25

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R28	Policy, Strategy and Partnerships	Cllr Ellie King	Be more business-like and secure more external resource	Allocate Public Health funding to City Office	A contribution from the dedicated Public Health grant to Bristol's City Office, which is hosted and part-funded by the council. The One City Plan is based upon delivering health and wellbeing outcomes, in particular addresses wider social and economic determinants of health, such as employment, housing, education, and environment. The full value of the saving relies on external funding targets for the City Office being achieved.	-30					-30

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R29	Policy, Strategy and Partnerships	Cllr Ellie King	Be more business-like and secure more external resource	Seek additional income from external partners to fund City Office	Seek a small amount of additional income from external partners towards the running cost of Bristol's City Office, which is hosted and part-funded by the council. This amount represents five per cent of the annual budget for the office and would be an income target over and above existing plans for a 50/50 split between the council (50 per cent) and many different partners (50 per cent collectively).	-5					-5

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CF3	Children	Cllr Asher Craig	Be more business-like and secure more external resource	Reduce spend on commissioning of external safeguarding reviewers	Since the implementation of Working Together 2018 and the introduction of rapid reviews prior to child safeguarding practice reviews, there has been a reducing demand for external reviewers as more review work is undertaken in-house. Therefore, the council, as largest contributor, is reducing its proposed contribution to the Keep Bristol Safe Partnership to reflect this change.	-25	-10				-35
E7	Education	Cllr Asher Craig	Be more business-like and secure more external resource	Raise funds for adult learning through traded services	Focus on management of external funding for example fundraising for enhancing non-statutory services across Employment, Skills and Learning.	-12					-12
ASC2	Adult Social Care	Cllr Helen Holland	Be more business-like and secure more external resource	Increase return of unused direct payment funds.	Support people who receive a Direct Payment to return any unused contingency funds.	-500					-500

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GR023	Development Management	Mayor	Be more business-like and secure more external resource	Increase income target for Development Management.	Increased income earned in Development Management / Building Control as a result of increased workload.	-15					-15
GR024	City Design	Mayor	Be more business-like and secure more external resource	Increase income target for Engineering Design / Placeshaping.	Increase the amount charged to our Capital budget for the Engineering Design / Placeshaping service.	-20					-20
GR006	Major Projects	Mayor	Be more business-like and secure more external resource	Capitalise Project Manager cost	Charge some Project Manager costs to our Capital budget where this is linked to Capital project work.	-80					-80
GR008	Housing and Landlord Services	Cllr Tom Renhard	Be more business-like and secure more external resource	Use opportunities in the Housing and Planning Act 2016 to offset a post in the Regulation Team	Increasing income through enforcement action to fund a post.	-60					-60
GR009	Housing and Landlord Services	Cllr Tom Renhard	Be more business-like and secure more external resource	Generate additional income to support wider housing pressures	Using income from the restarting of the Landlord's Expo to support wider housing funding pressures.	-40					-40

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CEN09	All services	Cllr Craig Cheney	Be more business-like and secure more external resource	Centralised funding, bids, grants, sponsorship, and acquisitions team	Review activity across the council relating to funding, with a view to creating a business case for additional investment (or reallocation of existing resource) in a small team to lead on external bid/grant identification and application, plus Corporate Social Responsibility coordination and sponsorship/commercial partner acquisition, philanthropy and raising of additional funds.		-150				-150
CEN08	All services	Cllr Craig Cheney	Be more business-like and secure more external resource	Undervalue disposals and subsidies	Reduce the level of subsidies provided to a purchaser on disposals or assets transferred below market value or at nil consideration.	TBC	TBC	TBC	TBC	TBC	TBC *
E3	Education	Cllr Asher Craig	Digital transformation	Create maintenance efficiencies for the Learning City website	Change the platform of the Learning City website to reduce annual website maintenance charges.	-10					-10

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R1	Digital	Cllr Craig Cheney	Improve efficiency	Reduce Customer Service Point budget	Work more efficiently and making better use of technology, whilst making sure those who need phone or face-to-face support can access it.	-165					-165
R2	Legal	Cllr Craig Cheney	Improve efficiency	Release of surplus consultancy allocation for shareholder service	The need for external consultancy in relation to the council's companies has reduced and therefore a saving can be made against this budget line.	-30					-30
R13	Finance	Cllr Craig Cheney	Improve efficiency	Review insurance administration processes and required insurance provision	Improve insurance claims processing and reduce level of provision required (one-off) as calculated by Actuary.	-100	100				0
R14	Finance	Cllr Craig Cheney	Improve efficiency	Identify treasury management and legacy pension fund savings	By reviewing treasury management and pension fund savings options we could increase income from Treasury management activity and from the release of historic pension funds no longer required.	-220	-100				-320

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Reference	Service	Cabinet member	Type of proposal	Proposal	Details	2022 to 2023 £000s	2023 to 2024 £000s	2024 to 2025 £000s	2025 to 2026 £000s	2026 to 2027 £000s	Total £000s
R17	Finance	Cllr Craig Cheney	Improve efficiency	Review static debt management and duplicate payment processes	Trace and collect money owed from hard-to-reach debtors who have left the area with no forwarding contact information, identify, overpayments, duplicate invoices, unclaimed credits and then manage the recovery process.	-100	50				-50
R19	Resources	Cllr Craig Cheney	Improve efficiency	Modernise Trade Union facility time arrangements	Reduce the corporate HR budget from £195,000 to £50,000 and ensure trade union costs are absorbed by departments. Agree a new modernised IR agreement that supports workplace representation. The remaining budget will be used as a contingency to cover elected national or regional duties.	-145					-145

Bristol City Council Bridging the gap: budget savings and efficiencies proposals 2022 to 2027

Reference	Service	Cabinet member	Type of proposal	Proposal	Details	2022 to 2023 £000s	2023 to 2024 £000s	2024 to 2025 £000s	2025 to 2026 £000s	2026 to 2027 £000s	Total £000s
R26	Policy, Strategy and Partnerships	Cllr Craig Cheney	Improve efficiency	Reduce spending on policy and strategy consultancy	The council's central policy function currently has a £50,000 annual budget to pay for occasional external support: for example, if specific expertise on pieces of specialised policy or strategy work. This proposal reduces this budget from £50,000 to £10,000. We are also exploring options for Public Health to make a contribution to the team in recognition of its role making sure that the council considers health in all of its policy work.	-40					-40
ASC9	Adult Social Care	Cllr Helen Holland	Improve efficiency	Increase access to Continuing Health Care Funding	Implement a dedicated Continuing Health Care (CHC) team to ensure packages that are CHC eligible are appropriately funded.	-350					-350

Bristol City Council Bridging the gap: budget savings and efficiencies proposals 2022 to 2027

Reference	Service	Cabinet member	Type of proposal	Proposal	Details	2022 to 2023 £000s	2023 to 2024 £000s	2024 to 2025 £000s	2025 to 2026 £000s	2026 to 2027 £000s	Total £000s
ASC4	Adult Social Care	Cllr Helen Holland	Improve efficiency	Undertake Care Act reviews	Undertake planned Care Act reviews for people who are receiving care services to ensure we are helping people to maximise independence, access the right support, make best use of community resources and technology-enabled care. This will help ensure people get the best value for money from care services.	-1,000					-1,000
GR030	Housing and Landlord Services	Cllr Tom Renhard / Cllr Nicola Beech / Mayor	Improve efficiency	Procure block contracts for temporary accommodation placements	By procuring block contracts in the future for temporary accommodation placements we will make savings through economies of scale, without effecting service delivery.	-725					-725
GR032	Housing Delivery, Sustainable City and Climate Change, and Strategic City Planning	Cllr Tom Renhard / Cllr Nicola Beech / Mayor	Improve efficiency	Reduce amount spent on studies to support policy development	Reducing revenue budgets for supplies and services that pay for technical consultant studies.	-40					-40

Bristol City Council Bridging the gap: budget savings and efficiencies proposals 2022 to 2027

Reference	Service	Cabinet member	Type of proposal	Proposal	Details	2022 to 2023 £000s	2023 to 2024 £000s	2024 to 2025 £000s	2025 to 2026 £000s	2026 to 2027 £000s	Total £000s
GR001	Transport	Cllr Don Alexander	Improve efficiency	Increase revenue through bus shelter advertising	A new contract has been let via a procurement process, aiming to increase revenue from bus shelter advertising.	-770	-300				-1,070
CEN02	All services	Craig Cheney	Improve efficiency	Review addressable spend / third party savings	To maximise benefit for public money through our addressable third party spend which will seek to deliver procurement, contract, and commercial interventions in a range of categories of third party and service activity in order to improve cashable and non-cashable value generated.	-750	350				-400
CEN04	All services	Cllr Craig Cheney	Improve efficiency	Streamline strategic support services	Joining up pockets of the same or similar, strategic professional support services (common activities) to reduce costs, provide better coordination of our work and better prioritisation of our resources.	-400	-100				-500

Bristol City Council Bridging the gap: budget savings and efficiencies proposals 2022 to 2027

Reference	Service	Cabinet member	Type of proposal	Proposal	Details	2022 to 2023 £000s	2023 to 2024 £000s	2024 to 2025 £000s	2025 to 2026 £000s	2026 to 2027 £000s	Total £000s
GR013	Highways	Cllr Don Alexander	Optimise Service Delivery	Continue with the enforcement of the Bristol Bridge restrictions	Continue with the enforcement of the Bristol Bridge restrictions which will generate Penalty Charge Notices whilst encouraging motorists to move towards compliance	-1,200	200	300			-700
GR039	Culture	Mayor	Optimise service delivery	Reduce grant to Bristol Music Trust	Reduction of grant to Bristol Music Trust after substantial investment and opening of Bristol Beacon.		-250	-250	TBC	TBC	-500
GR050	Energy	Cllr Nicola Beech	Optimise service delivery	Reprocure energy contracts	Get better value from contracts relating to energy reduction by reprocuring them.	-150	-250				-400
R4	Legal	Cllr Craig Cheney	Redesign, reduce or stop services	Reduce expenditure on furniture	A reduction in maintenance of furniture budgets can be achieved whilst continuing to maintain the Old Council House as an historic venue for ceremonies.	-11					-11
R5	Legal	Cllr Craig Cheney	Redesign, reduce or stop services	Reduce expenditure on postage	Reduced expenditure on postage in the Register Office due to increased efficiencies from centralisation of services which have no service impact on the public.	-10					-10

Bristol City Council Bridging the gap: budget savings and efficiencies proposals 2022 to 2027

Reference	Service	Cabinet member	Type of proposal	Proposal	Details	2022 to 2023 £000s	2023 to 2024 £000s	2024 to 2025 £000s	2025 to 2026 £000s	2026 to 2027 £000s	Total £000s
R6	Legal	Cllr Craig Cheney	Redesign, reduce or stop services	Change electoral registration processes	There has been a high level of citizen engagement with electoral registration processes through a channel shift to electronic communications rather than paper-based communication. This has reduced the reliance on ICT and printing and generates a saving against this budget line.	-50					-50
R7	Legal	Cllr Craig Cheney	Redesign, reduce or stop services	General Elections	General efficiencies in electoral services.	-15					-15
R8	Legal	Cllr Ellie King	Redesign, reduce or stop services	Review democratic engagement to modernise service delivery	Conduct a review of Democratic Engagement to modernise ways of working and improve efficiencies. This may require some outlay in year one for new technology (to be met from underspend elsewhere) but should be a recurring saving thereafter.	-35	-15				-50

Bristol City Council Bridging the gap: budget savings and efficiencies proposals 2022 to 2027

Reference	Service	Cabinet member	Type of proposal	Proposal	Details	2022 to 2023 £000s	2023 to 2024 £000s	2024 to 2025 £000s	2025 to 2026 £000s	2026 to 2027 £000s	Total £000s
R9	Legal	Cllr Craig Cheney	Redesign, reduce or stop services	Review of chargeable services and income generation targets within the council's legal services	Set ourselves a higher income target for legal services, following a review of chargeable services and income targets.	-157					-157
R18	Resources	Cllr Craig Cheney	Redesign, reduce or stop services	Reduce spend on learning and development	Reduce discretionary spend on learning and development. Prioritise funding for statutory or mandatory training and learning and development that is in direct support of organisational priorities – such as equality and inclusion, leadership development, health and wellbeing and performance and talent development.	-95					-95

Bristol City Council Bridging the gap: budget savings and efficiencies proposals 2022 to 2027

Reference	Service	Cabinet member	Type of proposal	Proposal	Details	2022 to 2023 £000s	2023 to 2024 £000s	2024 to 2025 £000s	2025 to 2026 £000s	2026 to 2027 £000s	Total £000s
R23	Policy, Strategy and Partnerships	Mayor	Redesign, reduce or stop services	Reduce work on international twinning	Reduce our international twinning work and limit coordination with volunteer citizens across the city involved in twinning. Work closely with partners to try and find alternative ways to support and encourage twinning-related activities without needing as much coordination from the council, whilst keeping some dedicated part-time staff capacity available so that it is not left completely unsupported.	-23					-23

Bristol City Council Bridging the gap: budget savings and efficiencies proposals 2022 to 2027

Reference	Service	Cabinet member	Type of proposal	Proposal	Details	2022 to 2023 £000s	2023 to 2024 £000s	2024 to 2025 £000s	2025 to 2026 £000s	2026 to 2027 £000s	Total £000s
R24	Policy, Strategy and Partnerships	Mayor	Redesign, reduce or stop services	Reduce investment in Bristol Brussels Office and seek contributions from national partners	Significantly reduce the council's investment in a dedicated Bristol-Brussels Office, which currently helps support the council's policy development and its relationships with key European networks, partners, and potential funders. Instead, work with the UK's major cities as part of the Core Cities network to share this function and focus it on areas which are of mutual interest to cities. This would reduce the council's investment from £30,000 to £3,000 each year. If other cities do not wish to take part, we would be required to close the office.	-27					-27
CF1	Children	Cllr Asher Craig	Redesign, reduce or stop services	Reduce spend by securing better value from services commissioned for Children and Young People	Improve commissioning arrangements for a range of high value contracts for children and young people to deliver improved outcomes and value for money.	-400	-300				-700

Bristol City Council Bridging the gap: budget savings and efficiencies proposals 2022 to 2027

Reference	Service	Cabinet member	Type of proposal	Proposal	Details	2022 to 2023 £000s	2023 to 2024 £000s	2024 to 2025 £000s	2025 to 2026 £000s	2026 to 2027 £000s	Total £000s
GR051	Regulatory	Cllr Nicola Beech	Redesign, reduce or stop services	Review the Pest Control Service	The council provides a discretionary Pest Control Service. The review will consider different ways to deliver the service across the city.		-95				-95

Bristol City Council Bridging the gap: budget savings and efficiencies proposals 2022 to 2027

Reference	Service	Cabinet member	Type of proposal	Proposal	Details	2022 to 2023 £000s	2023 to 2024 £000s	2024 to 2025 £000s	2025 to 2026 £000s	2026 to 2027 £000s	Total £000s
CEN01	All services		Redesign, reduce or stop services	Management and capacity review	Reduce workforce costs and ensure we prioritise our organisational capacity on Corporate Strategy goals. Measures include: a review of the senior leadership structure; offering a succession planning scheme for managers to apply to leave the council; a review of some council teams; and deleting budgeted vacancies, to be sure we retain capacity in priority areas and reduce the impact on employees. These measures reduce our overall capacity and mean we focus on our core priorities. Where any jobs are subject to change appropriate consultation will take place, and where any roles are at risk, we will use our redeployment scheme, which matches employees to other opportunities in the council.	-2,000	-3,500				-5,500

Table 2: Bridging the gap: budget savings and efficiencies proposals 2022 to 2027. No consultation required.

* Denotes that a review is still to be completed which may deliver savings, and that any savings have not been fully determined at this time.



Section 3: Summary

View the total value of proposals when aligned with themes that we consulted citizens about in autumn 2021.

Bristol City Council Bridging the gap: budget savings and efficiencies proposals 2022 to 2027

Bridging the gap: budget savings and efficiencies themes	2022 to 2023 £000s	2023 to 2024 £000s	2024 to 2025 £000s	2025 to 2026 £000s	2026 to 2027 £000s	Total by theme £000s
Property and capital investment	-1,510	-2,050	-895	-550	-468	-5,473
Be more business-like and secure more external resource	-2,847	-1,975	-415	0	0	-5,237
Improve efficiency	-6,342	-904	-353	-123	0	-7,722
Digital transformation	-310	0	0	0	0	-310
Reducing the need for direct services	-1,450	-300	50	0	0	-1,700
Redesign, reduce or stop services	-5,407	-7,960	-500	0	0	-13,867
Total	-17,866	-13,189	-2,113	-673	-468	-34,309

Table 3: Summary of savings and efficiencies proposals using budget consultation themes

