

## Proposed Budget 2022/23 - Full Council Summary by Division (General Fund)

Division	2022/23 Budget - Proposed					Proposed 2022 / 23 Budget
	Base Budget 2022 / 23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
£000						
<b>People</b>						
14 Adult Social Care	151,448	316	(269)	15,044	(1,150)	165,389
15 Children and Families Services	65,031	288	(213)	6,993	(25)	72,073
16 Educational Improvement	11,473	91	(15)	3,947	(42)	15,454
18 Management - People	0	0	0	0	(5,431)	(5,431)
34 Public Health	0	0	0	0	0	0
36 Public Health - General Fund	4,777	12	(2)	0	0	4,787
<b>People</b>	<b>232,728</b>	<b>707</b>	<b>(498)</b>	<b>25,983</b>	<b>(6,648)</b>	<b>252,272</b>
<b>Resources</b>						
21 Digital Transformation	14,721	111	(207)	0	(165)	14,460
22 Legal and Democratic Services	8,275	74	(61)	0	(308)	7,980
24 Finance	8,923	131	34	0	(670)	8,418
25 HR, Workplace & Organisational Design	16,601	160	1,078	0	(240)	17,600
26 Management - Resources	0	0	0	0	(2,250)	(2,250)
28 Policy, Strategy & Partnerships	3,828	43	(17)	0	(125)	3,729
<b>Resources</b>	<b>52,349</b>	<b>519</b>	<b>826</b>	<b>0</b>	<b>(3,758)</b>	<b>49,936</b>
<b>Growth &amp; Regeneration</b>						
37 Housing & Landlord Services	14,802	87	332	2,300	(725)	16,795
42 Development of Place	1,530	88	(3)	0	(105)	1,510
46 Economy of Place	12,908	157	(128)	0	(21)	12,917
47 Management of Place	33,735	222	(235)	670	(1,300)	33,092
49 Property and Asset Strategy	(7,122)	21	(14)	0	(120)	(7,235)
4A Management - G&R	0	0	0	0	(2,540)	(2,540)
<b>Growth &amp; Regeneration</b>	<b>55,852</b>	<b>575</b>	<b>(48)</b>	<b>2,970</b>	<b>(4,811)</b>	<b>54,539</b>
<b>Corporate Funding &amp; Expenditure</b>						
X2 Levies	10,118	0	748	0	0	10,866
X3 Corporate Expenditure	24,128	(1,801)	(7,037)	(11,961)	17,917	21,246
X4 Capital Financing	22,495	0	0	0	0	22,495
X8 Corporate Revenue Funding	(399,495)	0	(200)	(19,254)	0	(418,950)
X9 Corporate Allowances	1,824	0	6,209	2,262	(2,700)	7,595
<b>Corporate Funding &amp; Expenditure</b>	<b>(340,930)</b>	<b>(1,801)</b>	<b>(280)</b>	<b>(28,953)</b>	<b>15,217</b>	<b>(356,747)</b>
<b>General Fund Total</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

## Proposed Budget 2022/23 - Directorate summary with savings

### Directorate: People

Summary by Division		2022/23 Budget					
Division		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2022/23 Budget
		£000s					
14	Adult Social Care	151,448	316	(269)	15,044	(1,150)	165,389
15	Children and Families Services	65,031	288	(213)	6,993	(25)	72,073
16	Educational Improvement	11,473	91	(15)	3,947	(42)	15,454
18	Management - People	0	0	0	0	(5,431)	(5,431)
36	Public Health - General Fund	4,777	12	(2)	0	0	4,787
<b>Total People</b>		<b>232,728</b>	<b>707</b>	<b>(498)</b>	<b>25,983</b>	<b>(6,648)</b>	<b>252,272</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					
CIPFA description		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2022/23 Budget
		£000s					
1	Employees	82,365	707	790	0	0	83,862
2	Premises-Related Expenditure	1,121	0	(9)	0	0	1,113
3	Transport-Related Expenditure	5,596	0	(291)	0	0	5,305
4	Supplies & Services	11,200	0	1,230	0	(835)	11,595
5	Third Party Payments	236,019	0	3,624	22,036	0	261,680
6	Transfer Payments	18,390	0	(1)	0	0	18,389
7	Support Services	10,441	0	(212)	0	0	10,228
<b>Expenditure</b>		<b>365,133</b>	<b>707</b>	<b>5,130</b>	<b>22,036</b>	<b>(835)</b>	<b>392,172</b>
9A	Income - Government Grants	(44,560)	0	(1,275)	0	0	(45,836)
9B	Income - Other Grants/Reimbursements and Contributions	(50,439)	0	(1,723)	0	(350)	(52,512)
9C	Income - Customer and Client Receipts	(1,821)	0	64	0	(32)	(1,788)
9E	Income - Recharges	(35,581)	0	(2,695)	3,947	0	(34,329)
<b>Income</b>		<b>(132,401)</b>	<b>0</b>	<b>(5,629)</b>	<b>3,947</b>	<b>(382)</b>	<b>(134,465)</b>
N	Income & Expenditure outside of Net Cost of Service	(4)	0	0	0	(5,431)	(5,435)
<b>Other items outside of the Net Cost of Service</b>		<b>(4)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,431)</b>	<b>(5,435)</b>
<b>NET Expenditure</b>		<b>232,728</b>	<b>707</b>	<b>(498)</b>	<b>25,983</b>	<b>(6,648)</b>	<b>252,272</b>

### Savings proposals within People

Saving Name	Description	Savings £000	Savings Reference
<b>Proposed Savings</b>			
<b>Be more business-like and secure more external resource</b>			
Increase return of unused direct payment funds.	Support people who receive a Direct Payment to return any unused contingency funds.	(500)	ASC2
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)	CF3
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)	E2
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)	E7
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)	P1
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)	P2

Review funding for parks and health community engagement	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)	P3
<b>Improve efficiency</b>			
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)	ASC10
Review the Bristol Community Meals	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)	ASC11
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)	ASC3
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)	ASC4
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)	ASC9
Review special guardianship order arrangements	Improve special guardianship arrangements to ensure payments are aligned with national guidance.	(123)	CF6
Improve Home to School Transport commissioning arrangements	Drive five per cent efficiencies from third party supply contract within Home to School Transport.	(284)	E8
<b>Digital transformation</b>			
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)	ASC5
Create maintenance efficiencies for the Learning City website	Change the platform of the Learning City website to reduce annual website maintenance charges.	(10)	E3
<b>Redesign, reduce or stop services</b>			
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)	ASC12
Review Shared Lives Services delivery and consider alternative model	Review of alternative commissioning models to deliver the Shared Lives service.	(50)	ASC13
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)	ASC14
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)	ASC6
Reduce spend by securing better value from services	Improve commissioning arrangements for a range of high value contracts for children and young people to deliver improved outcomes and value for money.	(400)	CF1
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)	CF10
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)	CF2
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)	E1
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)	E4

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)	E5
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)	E6
<b>Total savings proposals</b>		<b>(6,648)</b>	

<b>Investment within People Directorate</b>	
<b>Service Pressures</b>	<b>Investment</b>
Adult Purchasing Costs, placement cost pressures	11,191
Demand/demographic growth	1,800
Social work and other support staff - Improved Better Care Fund	1,447
Extra Care Housing recommissioning	606
Bristol Children's home staffing and maintenance costs	600
Social work and support staff and other accommodation and ICT costs	1,119
Home carers absence cover - agency staff	200
Children's Placements demand and cost pressures	4,806
Adoption west - increase in contract price	63
Support to Afghan families and children	85
Support for homeless families	120
Special Educational Needs Support	1,666
Home to School Transport Increased Demand	2,281
<b>Total Investment</b>	<b>25,984</b>

## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Adult Social Care

#### Services provided by Adult Social Care

The service's key function is the provision of support services for adults aged 18 plus including care, support and safeguarding for those people in our communities who have the highest level of need and for their carers.

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
111	Joint Commissioning (Adults)	1,127	9	(1)	0	0	1,136
141	Maximising Independence and Specialist Teams	110,319	88	1,976	15,044	(1,150)	126,277
142	Hospitals and Front Door	4,718	26	(2,758)	0	0	1,986
143	Safeguarding/Deprivation of Liberty	3,017	20	(49)	0	0	2,988
145	Reablement, Intermediate Care & Regulated Services	12,995	122	(216)	0	0	12,901
146	Technical Specialist Mental Health/PSW	1,168	7	(83)	0	0	1,092
147	Head of Service – Senior Professional Lead	315	11	791	0	0	1,118
148	Contracts & Quality Assurance	8,517	25	(1)	0	0	8,541
152	0-25 Integrated Service	9,272	8	70	0	0	9,350
<b>Total Adult Social Care</b>		<b>151,448</b>	<b>316</b>	<b>(269)</b>	<b>15,044</b>	<b>(1,150)</b>	<b>165,389</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	33,849	316	260	0	0	34,426
2	Premises-Related Expenditure	383	0	(8)	0	0	375
3	Transport-Related Expenditure	288	0	(167)	0	0	122
4	Supplies & Services	3,263	0	1,427	0	(800)	3,891
5	Third Party Payments	154,502	0	1,274	15,044	0	170,820
6	Transfer Payments	17,840	0	(1)	0	0	17,839
7	Support Services	623	0	(175)	0	0	448
<b>Expenditure</b>		<b>210,749</b>	<b>316</b>	<b>2,611</b>	<b>15,044</b>	<b>(800)</b>	<b>227,920</b>
9A	Income - Government Grants	(2,578)	0	(1,275)	0	0	(3,854)
9B	Income - Other Grants/Reimbursements and Contributions	(42,308)	0	(1,604)	0	(350)	(44,262)
9C	Income - Customer and Client Receipts	(999)	0	28	0	0	(971)
9E	Income - Recharges	(13,411)	0	(28)	0	0	(13,439)
<b>Income</b>		<b>(59,297)</b>	<b>0</b>	<b>(2,880)</b>	<b>0</b>	<b>(350)</b>	<b>(62,526)</b>
N	Income & Expenditure outside of Net Cost of Service	(4)	0	0	0	0	(4)
<b>Other items outside of the Net Cost of Service</b>		<b>(4)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4)</b>
<b>NET Expenditure</b>		<b>151,448</b>	<b>316</b>	<b>(269)</b>	<b>15,044</b>	<b>(1,150)</b>	<b>165,389</b>

#### Savings proposals within Adult Social Care

Saving Name	Description	Savings £000	Savings Reference
<b>Proposed Savings</b>			
<b>Be more business-like and secure more external resource</b>			
Increase return of unused direct payment funds.	Support people who receive a Direct Payment to return any unused contingency funds.	(500)	ASC2
<b>Improve efficiency</b>			
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)	ASC9
<b>Digital transformation</b>			
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)	ASC5
<b>Total savings proposals</b>		<b>(1,150)</b>	

#### Investment within Adult Social Care

Service Pressures	Investment
Adult Purchasing Costs, placement cost pressures	11,191
Demand/demographic growth	1,800
Social work and other support staff - Improved Better Care Fund	1,447
Extra Care Housing recommissioning	606
<b>Total Investment</b>	<b>15,044</b>

## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Children and Families Services

#### Services provided by Children and Families Services

This service provides and commissions targeted and specialist services to children, young adults, and families in Bristol. These services aim to meet the needs of children where universal services alone will not ensure their well-being.

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
Service	Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies		
£000							
112	Joint Commissioning (Children)	4,677	9	0	0	0	4,686
113	Targeted Support	8,967	54	1	0	0	9,022
153	Quality Assurance, BSCB	1,829	17	(5)	0	(25)	1,816
154	Area Social Work (North)	2,438	21	(56)	0	0	2,404
155	Area Social Work (East/Central)	3,794	26	(24)	0	0	3,796
156	Area Social Work (South)	2,655	24	(40)	0	0	2,639
157	Children & Aftercare teams	7,748	57	(49)	0	0	7,755
158	Internal & External Placements	26,547	21	(17)	0	0	26,550
159	Children & Family Support - Management	2,281	8	0	6,993	0	9,282
15A	Safeguarding and Area Services	1,630	16	(9)	0	0	1,637
15B	Specialist Services	2,169	30	(14)	0	0	2,185
15C	Community Safety	297	5	(1)	0	0	300
<b>Total Children and Families Services</b>		<b>65,031</b>	<b>288</b>	<b>(213)</b>	<b>6,993</b>	<b>(25)</b>	<b>72,073</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
CIPFA description	Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies		
£000							
1	Employees	30,442	288	0	0	0	30,729
2	Premises-Related Expenditure	323	0	(10)	0	0	313
3	Transport-Related Expenditure	501	0	(105)	0	0	396
4	Supplies & Services	2,466	0	(41)	0	(25)	2,400
5	Third Party Payments	38,845	0	(2)	6,993	0	45,836
6	Transfer Payments	550	0	0	0	0	550
7	Support Services	4,947	0	(54)	0	0	4,893
<b>Expenditure</b>		<b>78,075</b>	<b>288</b>	<b>(213)</b>	<b>6,993</b>	<b>(25)</b>	<b>85,117</b>
9A	Income - Government Grants	(2,908)	0	0	0	0	(2,908)
9B	Income - Other Grants/Reimbursements and Contributions	(1,421)	0	0	0	0	(1,421)
9C	Income - Customer and Client Receipts	(14)	0	0	0	0	(14)
9E	Income - Recharges	(8,702)	0	0	0	0	(8,702)
<b>Income</b>		<b>(13,044)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,044)</b>
<b>NET Expenditure</b>		<b>65,031</b>	<b>288</b>	<b>(213)</b>	<b>6,993</b>	<b>(25)</b>	<b>72,073</b>

#### Savings proposals within Children and Families Services

Saving Name	Description	Savings £000	Savings Reference
<b>Proposed Savings</b>			
<b>Be more business-like and secure more external resource</b>			
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)	CF3
<b>Total savings proposals</b>		<b>(25)</b>	

#### Investment within Children and Families Services

Service Pressures	Investment
Bristol Children's home staffing and maintenance costs	600
Social work and support staff and other accommodation and ICT costs	1,119
Home carers absence cover - agency staff	200
Children's Placements demand and cost pressures	4,806
Adoption west - increase in contract price	63
Support to Afghan families and children	85
Support for homeless families	120
<b>Total Investment</b>	<b>6,993</b>

## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Educational Improvement

#### Services provided by Educational Improvement

This service has statutory duties for Early Years including providing a Children's Centre offer, Specialist Education & Access, School Partnerships and provide Trading with Schools and Employment, Learning & Skills

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
162	Learning City for All	623	5	(0)	0	(10)	618
163	Education Management	3,579	1	(3)	3,947	0	7,525
164	Additional Learning Needs	5,677	18	(10)	0	0	5,685
165	Employment, Skills & Learning	734	4	(1)	0	(12)	725
166	Trading with Schools	(441)	22	(0)	0	0	(419)
168	Inclusive City	290	4	0	0	(20)	274
169	Accessible City	1,010	37	(1)	0	0	1,046
<b>Total Educational Improvement</b>		<b>11,473</b>	<b>91</b>	<b>(15)</b>	<b>3,947</b>	<b>(42)</b>	<b>15,454</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	14,283	91	(77)	0	0	14,297
2	Premises-Related Expenditure	391	0	9	0	0	400
3	Transport-Related Expenditure	4,784	0	(7)	0	0	4,777
4	Supplies & Services	2,186	0	(82)	0	(10)	2,093
5	Third Party Payments	3,503	0	8	0	0	3,511
7	Support Services	3,031	0	(43)	0	0	2,988
<b>Expenditure</b>		<b>28,178</b>	<b>91</b>	<b>(192)</b>	<b>0</b>	<b>(10)</b>	<b>28,067</b>
9A	Income - Government Grants	(2,646)	0	0	0	0	(2,646)
9B	Income - Other Grants/Reimbursements and Contributions	(2,241)	0	0	0	0	(2,241)
9C	Income - Customer and Client Receipts	(653)	0	(113)	0	(32)	(797)
9E	Income - Recharges	(11,165)	0	290	3,947	0	(6,928)
<b>Income</b>		<b>(16,705)</b>	<b>0</b>	<b>177</b>	<b>3,947</b>	<b>(32)</b>	<b>(12,613)</b>
<b>NET Expenditure</b>		<b>11,473</b>	<b>91</b>	<b>(15)</b>	<b>3,947</b>	<b>(42)</b>	<b>15,454</b>

#### Savings proposals within Educational Improvement

Saving Name	Description	Savings £000	Savings Reference
<b>Proposed Savings</b>			
<b>Be more business-like and secure more external resource</b>			
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)	E2
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)	E7
<b>Digital transformation</b>			
Create maintenance efficiencies for the Learning City website	Change the platform of the Learning City website to reduce annual website maintenance charges.	(10)	E3
<b>Total savings proposals</b>		<b>(42)</b>	

#### Investment within Educational Improvement

Service Pressures	Investment
Special Educational Needs Support	1,666
Home to School Transport Increased Demand	2,281
<b>Total Investment</b>	<b>3,947</b>

## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Management - People

#### Services provided by Management - People

NA

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
181	Management - People	0	0	0	0	(5,431)	(5,431)
<b>Total Management - People</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,431)</b>	<b>(5,431)</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
N	Income & Expenditure outside of Net Cost of Service	0	0	0	0	(5,431)	(5,431)
<b>Other items outside of the Net Cost of Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,431)</b>	<b>(5,431)</b>
<b>NET Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,431)</b>	<b>(5,431)</b>

#### Savings proposals within Management - People

Saving Name	Description	Savings £000	Savings Reference
<b>Proposed Savings</b>			
<b>Be more business-like and secure more external resource</b>			
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)	P1
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)	P2
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)	P3
<b>Improve efficiency</b>			
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)	ASC10
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)	ASC11
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)	ASC3
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)	ASC4
Review special guardianship order arrangements	Improve special guardianship arrangements to ensure payments are aligned with national guidance.	(123)	CF6



Improve Home to School Transport commissioning arrangements	Drive five per cent efficiencies from third party supply contract within Home to School Transport.	(284)	E8
<b>Redesign, reduce or stop services</b>			
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)	ASC12
Review Shared Lives Services delivery and consider alternative model	Review of alternative commissioning models to deliver the Shared Lives service.	(50)	ASC13
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)	ASC14
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)	ASC6
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)	CF1
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)	CF10
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)	CF2
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)	E1
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)	E4
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)	E5
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)	E6
<b>Total savings proposals</b>		<b>(5,431)</b>	

## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Public Health

#### Services provided by Public Health

Public Health comprises health protection and sexual health protection, mental health and social inclusion, services for adults and older people, children and young people and core support provided to the CCG.

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
Service	Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies		
£000							

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
CIPFA description	Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies		
£000							
1	Employees	2,702	0	420	0	0	3,123
3	Transport-Related Expenditure	12	0	(10)	0	0	2
4	Supplies & Services	3,023	0	(142)	0	0	2,881
5	Third Party Payments	31,020	0	1,398	0	0	32,418
7	Support Services	1,693	0	43	0	0	1,737
<b>Expenditure</b>		<b>38,451</b>	<b>0</b>	<b>1,709</b>	<b>0</b>	<b>0</b>	<b>40,160</b>
9A	Income - Government Grants	(33,643)	0	0	0	0	(33,643)
9B	Income - Other Grants/Reimbursements and Contributions	(4,469)	0	(101)	0	0	(4,570)
9C	Income - Customer and Client Receipts	(155)	0	149	0	0	(6)
9E	Income - Recharges	(185)	0	(1,757)	0	0	(1,942)
<b>Income</b>		<b>(38,451)</b>	<b>0</b>	<b>(1,709)</b>	<b>0</b>	<b>0</b>	<b>(40,160)</b>
<b>NET Expenditure</b>		<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Savings proposals within Public Health

Saving Name	Description	Savings £000	Savings Reference
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## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Public Health - General Fund

#### Services provided by Public Health - General Fund

Public Health activity enabled by the general fund includes the management of our sports strategy, city-wide leisure contracts and sports and physical activity development

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
331	Neighbourhood and Communities	292	12	(2)	0	0	303
336	Bristol Impact Fund	3,118	0	(0)	0	0	3,118
342	Public Health - Non PHE Funded	1,367	0	0	0	0	1,367
<b>Total Public Health - General Fund</b>		<b>4,777</b>	<b>12</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>4,787</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	1,089	12	186	0	0	1,287
2	Premises-Related Expenditure	25	0	0	0	0	25
3	Transport-Related Expenditure	10	0	(1)	0	0	9
4	Supplies & Services	262	0	69	0	0	330
5	Third Party Payments	8,149	0	946	0	0	9,095
7	Support Services	146	0	16	0	0	162
<b>Expenditure</b>		<b>9,681</b>	<b>12</b>	<b>1,216</b>	<b>0</b>	<b>0</b>	<b>10,908</b>
9A	Income - Government Grants	(2,786)	0	0	0	0	(2,786)
9B	Income - Other Grants/Reimbursements and Contributions	0	0	(18)	0	0	(18)
9E	Income - Recharges	(2,118)	0	(1,199)	0	0	(3,317)
<b>Income</b>		<b>(4,904)</b>	<b>0</b>	<b>(1,217)</b>	<b>0</b>	<b>0</b>	<b>(6,121)</b>
<b>NET Expenditure</b>		<b>4,777</b>	<b>12</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>4,787</b>

#### Savings proposals within Public Health - General Fund

Saving Name	Description	Savings £000	Savings Reference
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## Proposed Budget 2022/23 - Directorate summary with savings

### Directorate: Resources

Summary by Division		2022/23 Budget					
Division		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2022/23 Budget
		£000s					
21	Digital Transformation	14,721	111	(207)	0	(165)	14,460
22	Legal and Democratic Services	8,275	74	(61)	0	(308)	7,980
24	Finance	8,923	131	34	0	(670)	8,418
25	HR, Workplace & Organisational Design	16,601	160	1,078	0	(240)	17,600
26	Management - Resources	0	0	0	0	(2,250)	(2,250)
28	Policy, Strategy & Partnerships	3,828	43	(17)	0	(125)	3,729
<b>Total Resources</b>		<b>52,349</b>	<b>519</b>	<b>826</b>	<b>0</b>	<b>(3,758)</b>	<b>49,936</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					
CIPFA description		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2022/23 Budget
		£000s					
1	Employees	60,756	519	(3,947)	0	(313)	57,015
2	Premises-Related Expenditure	1,666	0	(149)	0	0	1,518
3	Transport-Related Expenditure	2,652	0	(43)	0	0	2,610
4	Supplies & Services	20,370	0	(346)	0	(553)	19,471
5	Third Party Payments	179	0	5,574	0	0	5,753
6	Transfer Payments	133,114	0	0	0	0	133,114
7	Support Services	2,230	0	(999)	0	(105)	1,125
<b>Expenditure</b>		<b>220,967</b>	<b>519</b>	<b>91</b>	<b>0</b>	<b>(971)</b>	<b>220,606</b>
9A	Income - Government Grants	(135,957)	0	1,175	0	0	(134,782)
9B	Income - Other Grants/Reimbursements and Contributions	(5,557)	0	82	0	(30)	(5,505)
9C	Income - Customer and Client Receipts	(5,513)	0	84	0	(115)	(5,544)
9E	Income - Recharges	(20,641)	0	1,111	0	(232)	(19,762)
<b>Income</b>		<b>(167,668)</b>	<b>0</b>	<b>2,452</b>	<b>0</b>	<b>(377)</b>	<b>(165,593)</b>
N	Income & Expenditure outside of Net Cost of Service	(148)	0	(1,717)	0	(2,310)	(4,174)
<b>Other items outside of the Net Cost of Service</b>		<b>(148)</b>	<b>0</b>	<b>(1,717)</b>	<b>0</b>	<b>(2,310)</b>	<b>(4,174)</b>
R	Transfer to \ from Reserves	(802)	0	0	0	(100)	(902)
<b>Transfer to \ from reserves</b>		<b>(802)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>(902)</b>
<b>NET Expenditure</b>		<b>52,349</b>	<b>519</b>	<b>826</b>	<b>0</b>	<b>(3,758)</b>	<b>49,936</b>

### Savings proposals within Resources

Saving Name	Description	Savings £000	Savings Reference
<b>Previously Approved Savings</b>			
<b>Savings from Previously Approved Savings</b>			
Improved debt management	Improving debt collection processes to ensure we are using the most effective measures and to reduce the amount that is currently not collected efficiently.	(50)	BE43
<b>Proposed Savings</b>			
<b>Be more business-like and secure more external resource</b>			
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)	CEN05
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)	R12
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)	R15
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)	R16

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)	R28
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)	R29
<b>Improve efficiency</b>			
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)	R1
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)	R13
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)	R17
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 Industrial Relations agreement that supports workplace representation. The remaining budget will be used as a contingency to cover elected national or regional duties.	(145)	R19
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)	R2
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)	R26
<b>Redesign, reduce or stop services</b>			
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 ensure we retain capacity in priority areas and reduce the impact on employees. These measures will reduce our overall capacity and mean we will focus on our core priorities. Where any jobs are subject to change appropriate staff consultation will take place, and where any roles are at risk, we will make use of our redeployment scheme, which matches employees to other opportunities in the council.	(2,000)	CEN01
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)	R10
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)	R18
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)	R23
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)	R24
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)	R4
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)	R5

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)	R6
General Elections	General efficiencies in electoral services.	(15)	R7
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)	R8
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)	R9
<b>Total savings proposals</b>		<b>(3,758)</b>	

## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Digital Transformation

#### Services provided by Digital Transformation

ICT provide high quality Information and Communications Technology (ICT) needed to enable the council to safely deliver efficient and effective business services.

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
212	Service Operations	9,608	22	1,399	0	0	11,029
213	Applications & Digital	3,314	25	0	0	0	3,340
21A	Digital Transformation	(1,652)	5	0	0	0	(1,648)
21D	Enterprise Architecture	67	1	(0)	0	0	67
21E	Service Improvement & Performance	(42)	3	57	0	0	18
21G	City Innovation Team	126	3	(53)	0	0	76
232	Citizen Services	3,300	54	(1,610)	0	(165)	1,578
<b>Total Digital Transformation</b>		<b>14,721</b>	<b>111</b>	<b>(207)</b>	<b>0</b>	<b>(165)</b>	<b>14,460</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	11,935	111	(145)	0	0	11,901
2	Premises-Related Expenditure	35	0	(4)	0	0	30
3	Transport-Related Expenditure	23	0	(15)	0	0	7
4	Supplies & Services	10,019	0	302	0	0	10,321
7	Support Services	476	0	(301)	0	(105)	69
<b>Expenditure</b>		<b>22,487</b>	<b>111</b>	<b>(164)</b>	<b>0</b>	<b>(105)</b>	<b>22,329</b>
9A	Income - Government Grants	(1,899)	0	1,175	0	0	(724)
9B	Income - Other Grants/Reimbursements and Contributions	0	0	300	0	0	300
9C	Income - Customer and Client Receipts	(391)	0	0	0	0	(391)
9E	Income - Recharges	(5,104)	0	74	0	0	(5,029)
<b>Income</b>		<b>(7,394)</b>	<b>0</b>	<b>1,549</b>	<b>0</b>	<b>0</b>	<b>(5,845)</b>
N	Income & Expenditure outside of Net Cost of Service	(148)	0	(1,592)	0	(60)	(1,799)
<b>Other items outside of the Net Cost of Service</b>		<b>(148)</b>	<b>0</b>	<b>(1,592)</b>	<b>0</b>	<b>(60)</b>	<b>(1,799)</b>
R	Transfer to \ from Reserves	(225)	0	0	0	0	(225)
<b>Transfer to \ from reserves</b>		<b>(225)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(225)</b>
<b>NET Expenditure</b>		<b>14,721</b>	<b>111</b>	<b>(207)</b>	<b>0</b>	<b>(165)</b>	<b>14,460</b>

#### Savings proposals within Digital Transformation

Saving Name	Description	Savings £000	Savings Reference
<b>Proposed Savings</b>			
<b>Improve efficiency</b>			
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)	R1
<b>Total savings proposals</b>		<b>(165)</b>	

## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Legal and Democratic Services

#### Services provided by Legal and Democratic Services

Legal Services includes the child protection team, community and litigation team, property team, planning transport and the regulatory team. The division also includes statutory registration services and democratic services.

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
221	Legal Services	2,793	34	(11)	0	(157)	2,658
222	Democratic Services	2,765	10	(26)	0	(35)	2,714
225	Statutory Registration	237	14	(24)	0	(21)	206
226	Information Governance Service	902	10	0	0	0	912
245	Companies Lead	329	1	(0)	0	(30)	300
291	Electoral Services	1,250	5	(0)	0	(65)	1,189
<b>Total Legal and Democratic Services</b>		<b>8,275</b>	<b>74</b>	<b>(61)</b>	<b>0</b>	<b>(308)</b>	<b>7,980</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	8,830	74	188	0	0	9,091
2	Premises-Related Expenditure	73	0	65	0	0	138
3	Transport-Related Expenditure	218	0	(24)	0	0	195
4	Supplies & Services	3,923	0	21	0	(136)	3,808
5	Third Party Payments	1	0	6	0	0	7
7	Support Services	351	0	(53)	0	0	298
<b>Expenditure</b>		<b>13,396</b>	<b>74</b>	<b>202</b>	<b>0</b>	<b>(136)</b>	<b>13,536</b>
9A	Income - Government Grants	(95)	0	0	0	0	(95)
9B	Income - Other Grants/Reimbursements and Contributions	(1,673)	0	(133)	0	0	(1,806)
9C	Income - Customer and Client Receipts	(1,811)	0	4	0	(15)	(1,822)
9E	Income - Recharges	(1,464)	0	(10)	0	(157)	(1,631)
<b>Income</b>		<b>(5,044)</b>	<b>0</b>	<b>(138)</b>	<b>0</b>	<b>(172)</b>	<b>(5,354)</b>
N	Income & Expenditure outside of Net Cost of Service	0	0	(125)	0	0	(125)
<b>Other items outside of the Net Cost of Service</b>		<b>0</b>	<b>0</b>	<b>(125)</b>	<b>0</b>	<b>0</b>	<b>(125)</b>
R	Transfer to \ from Reserves	(77)	0	0	0	0	(77)
<b>Transfer to \ from reserves</b>		<b>(77)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(77)</b>
<b>NET Expenditure</b>		<b>8,275</b>	<b>74</b>	<b>(61)</b>	<b>0</b>	<b>(308)</b>	<b>7,980</b>

#### Savings proposals within Legal and Democratic Services

Saving Name	Description	Savings £000	Savings Reference
<b>Proposed Savings</b>			
<b>Improve efficiency</b>			
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)	R2
<b>Redesign, reduce or stop services</b>			
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)	R4
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)	R5
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)	R6
General Elections	General efficiencies in electoral services.	(15)	R7
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)	R8
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)	R9
<b>Total savings proposals</b>		<b>(308)</b>	



## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Finance

#### Services provided by Finance

Finance comprises our financial planning function, financial management budget support services, internal and external reporting, finance operations and finance business partnering. Finance also includes the management of our internal audit services.

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
231	Benefits	3,412	36	(3)	0	(350)	3,095
242	Corporate Finance	3,436	36	(0)	0	(125)	3,347
243	Chief Internal Auditor	963	12	39	0	(20)	994
244	Procurement & Sourcing	1,454	16	(0)	0	(25)	1,445
246	Revenue – (Local Tax)	(342)	30	(2)	0	(150)	(464)
<b>Total Finance</b>		<b>8,923</b>	<b>131</b>	<b>34</b>	<b>0</b>	<b>(670)</b>	<b>8,418</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	13,992	131	0	0	(50)	14,073
2	Premises-Related Expenditure	368	0	0	0	0	368
3	Transport-Related Expenditure	369	0	(2)	0	0	367
4	Supplies & Services	2,061	0	58	0	(350)	1,769
6	Transfer Payments	133,114	0	0	0	0	133,114
7	Support Services	416	0	(1)	0	0	415
<b>Expenditure</b>		<b>150,319</b>	<b>131</b>	<b>55</b>	<b>0</b>	<b>(400)</b>	<b>150,105</b>
9A	Income - Government Grants	(133,943)	0	0	0	0	(133,943)
9B	Income - Other Grants/Reimbursements and Contributions	(3,187)	0	(85)	0	(25)	(3,297)
9C	Income - Customer and Client Receipts	(1,548)	0	(50)	0	(100)	(1,698)
9E	Income - Recharges	(2,618)	0	114	0	(45)	(2,549)
<b>Income</b>		<b>(141,296)</b>	<b>0</b>	<b>(21)</b>	<b>0</b>	<b>(170)</b>	<b>(141,487)</b>
R	Transfer to \ from Reserves	(100)	0	0	0	(100)	(200)
<b>Transfer to \ from reserves</b>		<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>(200)</b>
<b>NET Expenditure</b>		<b>8,923</b>	<b>131</b>	<b>34</b>	<b>0</b>	<b>(670)</b>	<b>8,418</b>

#### Savings proposals within Finance

Saving Name	Description	Savings £000	Savings Reference
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#### Previously Approved Savings

##### Savings from Previously Approved Savings

Improved debt management	Improving debt collection processes to ensure we are using the most effective measures and to reduce the amount that is currently not collected efficiently.	(50)	BE43
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#### Proposed Savings

##### 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)	R12
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)	R15
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)	R16

##### 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)	R13
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)	R17

##### 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)	R10
<b>Total savings proposals</b>		<b>(670)</b>	

## Proposed Budget 2022/23 - Divisional summary with savings

### Division: HR, Workplace & Organisational Design

#### Services provided by HR, Workplace & Organisational Design

HR provides both a strategic and advisory role for the attraction, delivery and continuous development of a strong, capable, agile and effective workforce.

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
251	People Operations	1,214	36	119	0	(145)	1,224
252	Learning & Organisational Development	1,903	8	(0)	0	(95)	1,816
253	Admin Business Support	3,680	50	(26)	0	0	3,704
271	Change Services	1,089	14	(0)	0	0	1,103
2B1	FM Services	6,157	31	996	0	0	7,184
381	Commercialisation	122	1	0	0	0	123
541	Executive Office	870	6	(3)	0	0	873
542	Senior Leadership Team	1,565	14	(8)	0	0	1,572
<b>Total HR, Workplace &amp; Organisational Design</b>		<b>16,601</b>	<b>160</b>	<b>1,078</b>	<b>0</b>	<b>(240)</b>	<b>17,600</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	21,424	160	(3,990)	0	(240)	17,355
2	Premises-Related Expenditure	1,175	0	(209)	0	0	966
3	Transport-Related Expenditure	2,034	0	(1)	0	0	2,033
4	Supplies & Services	3,537	0	(726)	0	0	2,811
5	Third Party Payments	68	0	5,568	0	0	5,636
7	Support Services	953	0	(626)	0	0	327
<b>Expenditure</b>		<b>29,191</b>	<b>160</b>	<b>16</b>	<b>0</b>	<b>(240)</b>	<b>29,127</b>
9A	Income - Government Grants	(20)	0	0	0	0	(20)
9B	Income - Other Grants/Reimbursements and Contributions	(577)	0	0	0	0	(577)
9C	Income - Customer and Client Receipts	(1,743)	0	130	0	0	(1,613)
9E	Income - Recharges	(9,850)	0	933	0	0	(8,918)
<b>Income</b>		<b>(12,190)</b>	<b>0</b>	<b>1,063</b>	<b>0</b>	<b>0</b>	<b>(11,127)</b>
R	Transfer to \ from Reserves	(400)	0	0	0	0	(400)
<b>Transfer to \ from reserves</b>		<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
<b>NET Expenditure</b>		<b>16,601</b>	<b>160</b>	<b>1,078</b>	<b>0</b>	<b>(240)</b>	<b>17,600</b>

#### Savings proposals within HR, Workplace & Organisational Design

Saving Name	Description	Savings £000	Savings Reference
<b>Proposed Savings</b>			
<b>Improve efficiency</b>			
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 Industrial Relations agreement that supports workplace representation. The remaining budget will be used as a contingency to cover elected national or regional duties.	(145)	R19
<b>Redesign, reduce or stop services</b>			
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)	R18
<b>Total savings proposals</b>		<b>(240)</b>	

## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Management - Resources

#### Services provided by Management - Resources

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
261	Management - Resources	0	0	0	0	(2,250)	(2,250)
<b>Total Management - Resources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,250)</b>	<b>(2,250)</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
N	Income & Expenditure outside of Net Cost of Service	0	0	0	0	(2,250)	(2,250)
<b>Other items outside of the Net Cost of Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,250)</b>	<b>(2,250)</b>
<b>NET Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,250)</b>	<b>(2,250)</b>

#### Savings proposals within Management - Resources

Saving Name	Description	Savings £000	Savings Reference
<b>Proposed Savings</b>			
<b>Be more business-like and secure more external resource</b>			
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)	CEN05
<b>Redesign, reduce or stop services</b>			
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 ensure we retain capacity in priority areas and reduce the impact on employees. These measures will reduce our overall capacity and mean we will focus on our core priorities. Where any jobs are subject to change appropriate staff consultation will take place, and where any roles are at risk, we will make use of our redeployment scheme, which matches employees to other opportunities in the council.	(2,000)	CEN01
<b>Total savings proposals</b>		<b>(2,250)</b>	

## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Policy, Strategy & Partnerships

#### Services provided by Policy, Strategy & Partnerships

The services included are: Equality and Inclusion; External Communications and Consultation; Insight, Performance and Intelligence; International Affairs; Policy and Public Affairs; Bristol City Office.

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
£000							
282	External Communications and Consultation	1,189	19	(0)	0	0	1,207
284	Insight, Performance & Intelligence	959	11	(17)	0	0	953
285	Policy and Public Affairs	803	5	(0)	0	(40)	768
288	Equality and Inclusion	463	4	0	0	0	467
512	International Affairs	317	2	0	0	(50)	269
543	City Office	98	1	0	0	(35)	65
<b>Total Policy, Strategy &amp; Partnerships</b>		<b>3,828</b>	<b>43</b>	<b>(17)</b>	<b>0</b>	<b>(125)</b>	<b>3,729</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
£000							
1	Employees	4,575	43	0	0	(23)	4,595
2	Premises-Related Expenditure	16	0	0	0	0	16
3	Transport-Related Expenditure	9	0	(0)	0	0	8
4	Supplies & Services	829	0	0	0	(67)	762
5	Third Party Payments	110	0	0	0	0	110
7	Support Services	34	0	(17)	0	0	17
<b>Expenditure</b>		<b>5,573</b>	<b>43</b>	<b>(17)</b>	<b>0</b>	<b>(90)</b>	<b>5,509</b>
9B	Income - Other Grants/Reimbursements and Contributions	(119)	0	0	0	(5)	(124)
9C	Income - Customer and Client Receipts	(20)	0	0	0	0	(20)
9E	Income - Recharges	(1,605)	0	0	0	(30)	(1,635)
<b>Income</b>		<b>(1,745)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35)</b>	<b>(1,780)</b>
<b>NET Expenditure</b>		<b>3,828</b>	<b>43</b>	<b>(17)</b>	<b>0</b>	<b>(125)</b>	<b>3,729</b>

#### Savings proposals within Policy, Strategy & Partnerships

Saving Name	Description	Savings £000	Savings Reference
<b>Proposed Savings</b>			
<b>Be more business-like and secure more external resource</b>			
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)	R28
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)	R29
<b>Improve efficiency</b>			
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)	R26
<b>Redesign, reduce or stop services</b>			
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)	R23
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)	R24
<b>Total savings proposals</b>		<b>(125)</b>	

## Proposed Budget 2022/23 - Directorate summary with savings

### Directorate: Growth & Regeneration

Summary by Division		2022/23 Budget					
Division		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2022/23 Budget
£000s							
37	Housing & Landlord Services	14,802	87	332	2,300	(725)	16,795
42	Development of Place	1,530	88	(3)	0	(105)	1,510
46	Economy of Place	12,908	157	(128)	0	(21)	12,917
47	Management of Place	33,735	222	(235)	670	(1,300)	33,092
49	Property and Asset Strategy	(7,122)	21	(14)	0	(120)	(7,235)
4A	Management - G&R	0	0	0	0	(2,540)	(2,540)
<b>Total Growth &amp; Regeneration</b>		<b>55,852</b>	<b>575</b>	<b>(48)</b>	<b>2,970</b>	<b>(4,811)</b>	<b>54,539</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					
CIPFA description		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2022/23 Budget
£000s							
1	Employees	63,153	861	519	0	0	64,533
2	Premises-Related Expenditure	17,432	0	298	0	0	17,730
3	Transport-Related Expenditure	472	0	(318)	0	0	154
4	Supplies & Services	11,503	75	2,026	0	(40)	13,564
5	Third Party Payments	71,004	323	(460)	0	0	70,867
6	Transfer Payments	2,849	0	(11)	2,300	(725)	4,413
7	Support Services	9,815	255	667	0	0	10,737
8	Depreciation and Impairment Losses	(206)	0	0	0	0	(206)
X	Capital Financing Costs	744	0	0	0	0	744
<b>Expenditure</b>		<b>176,765</b>	<b>1,514</b>	<b>2,721</b>	<b>2,300</b>	<b>(765)</b>	<b>182,536</b>
9A	Income - Government Grants	(11,579)	0	(2,568)	0	0	(14,147)
9B	Income - Other Grants/Reimbursements and Contributions	(3,317)	0	(378)	0	(25)	(3,720)
9C	Income - Customer and Client Receipts	(72,291)	0	(1,452)	670	(1,461)	(74,534)
9E	Income - Recharges	(33,490)	0	1,675	0	(20)	(31,836)
<b>Income</b>		<b>(120,677)</b>	<b>0</b>	<b>(2,723)</b>	<b>670</b>	<b>(1,506)</b>	<b>(124,236)</b>
N	Income & Expenditure outside of Net Cost of Service	100	0	0	0	(2,540)	(2,440)
<b>Other items outside of the Net Cost of Service</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,540)</b>	<b>(2,440)</b>
R	Transfer to \ from Reserves	(337)	(939)	(46)	0	0	(1,321)
<b>Transfer to \ from reserves</b>		<b>(337)</b>	<b>(939)</b>	<b>(46)</b>	<b>0</b>	<b>0</b>	<b>(1,321)</b>
<b>NET Expenditure</b>		<b>55,852</b>	<b>575</b>	<b>(48)</b>	<b>2,970</b>	<b>(4,811)</b>	<b>54,539</b>

### Savings proposals within Growth & Regeneration

Saving Name	Description	Savings £000	Savings Reference
<b>Previously Approved Savings</b>			
<b>Savings from Previously Approved Savings</b>			
Improving the performance of the council's Commercial/Investment Property portfolio	Review our commercial property portfolio and where appropriate rationalise and redirect to those that generate better rates of return and/or support wider economic objectives. Also increase income through a programme of rents/lease reviews introducing more commercial arrangements for the use of council commercial assets.	(120)	BE57
Increase income generation and efficiency across culture services	Proposals include increasing major event income through sponsorship, ticketed events, and making the Bristol Film Office and Site Permissions services self-financing. This could be achieved by working to increase the number of events held in the city and productions filmed here	(21)	IN25
Generating and saving money through energy generation and efficiency	Bristol City Council's Energy Service is committed to making Bristol a carbon neutral city by 2030. The team will manage and support a range of projects such as heat networks, energy efficiency and energy generation available to residents and businesses across the city. Taking a more entrepreneurial approach to these projects, the team will raise an income to fund their activity whilst saving the council money by improving its energy usage.	(50)	IN27
Reduce the scope of upgrading the city's advertising and signage	We are currently updating 'wayfinding' signage across the city; distinctive blue displays with maps and directions on them. Plans to extend the system in to new areas have been reduced.	(30)	RS32

### Proposed Savings

#### Property and capital investment

Raise additional income at M Shed	Introduce roof top bar at M Shed.	(10)	GR038
<b>Be more business-like and secure more external resource</b>			
Capitalise project manager cost	Charge some Project Manager costs to our Capital budget where this is linked to Capital project work.	(80)	GR006
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)	GR008
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)	GR009
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)	GR011
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)	GR012
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)	GR014
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)	GR021
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)	GR022
Increase income target for Development Management.	Increased income earned in Development Management / Building Control as a result of increased workload.	(15)	GR023
Increase income target for Engineering Design / Placeshaping.	Increase the amount charged to our Capital budget for the Engineering Design / Placeshaping service.	(20)	GR024
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)	GR046
<b>Improve efficiency</b>			
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)	GR001
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)	GR030
Reduce amount spent on studies to support policy development	Reducing revenue budgets for supplies and services that pay for technical consultant studies.	(40)	GR032
<b>Optimise service delivery</b>			
Reduce library non-staffing budgets	Reduce two non-staffing budgets including the Material Fund Budget (purchase of books, e-resources etc.)	(100)	GR003
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)	GR013
Reprocure energy contracts	Get better value from contracts relating to energy reduction by reprocuring them.	(150)	GR050
<b>Redesign, reduce or stop services</b>			

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)	GR045
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<b>Total savings proposals</b>		<b>(4,811)</b>	
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<b>Investment within Growth &amp; Regeneration</b>	
<b>Service Pressures</b>	<b>Investment £000</b>
Homelessness Temporary Accommodation	2,300
Lost parking income due to active travel schemes	600
Regulatory Services - taxi licenses	70
<b>Total Investment</b>	<b>2,970</b>

## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Housing & Landlord Services

#### Services provided by Housing & Landlord Services

Housing Services includes our management of work within the private housing sector and accessible homes, e.g. housing adaptations

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
131	Housing Options	13,448	49	349	2,300	(725)	15,421
132	GF - Private Housing & Accessible Homes	1,224	37	(17)	0	0	1,244
135	Housing Solutions	129	0	0	0	0	130
<b>Total Housing &amp; Landlord Services</b>		<b>14,802</b>	<b>87</b>	<b>332</b>	<b>2,300</b>	<b>(725)</b>	<b>16,795</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	9,973	87	(60)	0	0	10,000
2	Premises-Related Expenditure	183	0	(13)	0	0	170
3	Transport-Related Expenditure	28	0	(9)	0	0	19
4	Supplies & Services	2,026	0	(208)	0	0	1,819
5	Third Party Payments	17,978	0	73	0	0	18,051
6	Transfer Payments	2,500	0	0	2,300	(725)	4,075
7	Support Services	3,953	0	(257)	0	0	3,696
<b>Expenditure</b>		<b>36,640</b>	<b>87</b>	<b>(473)</b>	<b>2,300</b>	<b>(725)</b>	<b>37,829</b>
9A	Income - Government Grants	(6,440)	0	200	0	0	(6,240)
9C	Income - Customer and Client Receipts	(3,004)	0	191	0	0	(2,813)
9E	Income - Recharges	(12,091)	0	210	0	0	(11,881)
<b>Income</b>		<b>(21,535)</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>(20,934)</b>
R	Transfer to \ from Reserves	(304)	0	204	0	0	(100)
<b>Transfer to \ from reserves</b>		<b>(304)</b>	<b>0</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
<b>NET Expenditure</b>		<b>14,802</b>	<b>87</b>	<b>332</b>	<b>2,300</b>	<b>(725)</b>	<b>16,795</b>

#### Savings proposals within Housing & Landlord Services

Saving Name	Description	Savings £000	Savings Reference
<b>Proposed Savings</b>			
<b>Improve efficiency</b>			
Procure block contracts for temporary accommodation	By procuring block contracts in the future for temporary accommodation placements we will make savings through economies of scale, without effecting service delivery.	(725)	GR030
<b>Total savings proposals</b>		<b>(725)</b>	

#### Investment within Housing & Landlord Services

Service Pressures	Investment
Homelessness Temporary Accommodation	2,300
<b>Total Investment</b>	<b>2,300</b>



## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Development of Place

#### Services provided by Development of Place

Planning is divided into Strategic City Planning, Development Management which includes Building Control and Planning Enforcement, City Design which includes Engineering Design and the Sustainable City & Climate Change Team.

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
421	Strategic City Planning	664	8	0	0	0	672
422	City Design	(166)	25	(3)	0	(50)	(194)
425	Development Management	(808)	29	(1)	0	(15)	(795)
426	Housing Delivery	846	18	0	0	(20)	844
511	Sustainable City & Climate Change	994	8	0	0	(20)	982
<b>Total Development of Place</b>		<b>1,530</b>	<b>88</b>	<b>(3)</b>	<b>0</b>	<b>(105)</b>	<b>1,510</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	9,093	374	5	0	0	9,472
2	Premises-Related Expenditure	3	0	0	0	0	3
3	Transport-Related Expenditure	9	0	(1)	0	0	8
4	Supplies & Services	570	75	(0)	0	(40)	605
5	Third Party Payments	75	323	0	0	0	398
7	Support Services	437	255	(18)	0	0	674
8	Depreciation and Impairment Losses	200	0	0	0	0	200
<b>Expenditure</b>		<b>10,388</b>	<b>1,027</b>	<b>(14)</b>	<b>0</b>	<b>(40)</b>	<b>11,360</b>
9A	Income - Government Grants	(20)	0	20	0	0	0
9C	Income - Customer and Client Receipts	(4,343)	0	6	0	(45)	(4,382)
9E	Income - Recharges	(4,494)	0	(15)	0	(20)	(4,529)
<b>Income</b>		<b>(8,857)</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>(65)</b>	<b>(8,911)</b>
R	Transfer to \ from Reserves	0	(939)	0	0	0	(939)
<b>Transfer to \ from reserves</b>		<b>0</b>	<b>(939)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(939)</b>
<b>NET Expenditure</b>		<b>1,530</b>	<b>88</b>	<b>(3)</b>	<b>0</b>	<b>(105)</b>	<b>1,510</b>

#### Savings proposals within Development of Place

Saving Name	Description	Savings £000	Savings Reference
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#### Previously Approved Savings

##### Savings from Previously Approved Savings

Reduce the scope of upgrading the city's advertising and signage	We are currently updating 'wayfinding' signage across the city; distinctive blue displays with maps and directions on them. Plans to extend the system in to new areas have been reduced.	(30)	RS32
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#### Proposed Savings

##### 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)	GR023
Increase income target for Engineering Design / Placeshaping.	Increase the amount charged to our Capital budget for the Engineering Design / Placeshaping service.	(20)	GR024

##### 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)	GR032
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<b>Total savings proposals</b>		<b>(105)</b>	
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## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Economy of Place

#### Services provided by Economy of Place

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
332	Library Services	4,621	36	(57)	0	0	4,600
433	Strategic City Transport	2,459	45	(5)	0	0	2,500
434	Local & Sustainable Transport	(191)	3	(14)	0	0	(203)
441	Culture Services	2,863	47	(52)	0	(21)	2,837
442	Cultural Development	790	4	0	0	0	793
443	Economic Development	659	8	0	0	0	667
444	Major Projects	488	10	0	0	0	498
445	Directors Office	468	0	0	0	0	468
452	Regeneration	752	5	0	0	0	756
<b>Total Economy of Place</b>		<b>12,908</b>	<b>157</b>	<b>(128)</b>	<b>0</b>	<b>(21)</b>	<b>12,917</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	17,059	157	284	0	0	17,500
2	Premises-Related Expenditure	1,657	0	(22)	0	0	1,635
3	Transport-Related Expenditure	29	0	(5)	0	0	23
4	Supplies & Services	4,252	0	1,833	0	0	6,085
5	Third Party Payments	2,822	0	976	0	0	3,798
6	Transfer Payments	281	0	(11)	0	0	269
7	Support Services	1,212	0	146	0	0	1,358
8	Depreciation and Impairment Losses	65	0	0	0	0	65
<b>Expenditure</b>		<b>27,377</b>	<b>157</b>	<b>3,199</b>	<b>0</b>	<b>0</b>	<b>30,734</b>
9A	Income - Government Grants	(4,094)	0	(3,221)	0	0	(7,315)
9B	Income - Other Grants/Reimbursements and Contributions	(1,909)	0	17	0	0	(1,891)
9C	Income - Customer and Client Receipts	(5,253)	0	(17)	0	(21)	(5,291)
9E	Income - Recharges	(3,285)	0	(105)	0	0	(3,390)
<b>Income</b>		<b>(14,540)</b>	<b>0</b>	<b>(3,327)</b>	<b>0</b>	<b>(21)</b>	<b>(17,888)</b>
N	Income & Expenditure outside of Net Cost of Service	100	0	0	0	0	100
<b>Other items outside of the Net Cost of Service</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
R	Transfer to \ from Reserves	(29)	0	0	0	0	(29)
<b>Transfer to \ from reserves</b>		<b>(29)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29)</b>
<b>NET Expenditure</b>		<b>12,908</b>	<b>157</b>	<b>(128)</b>	<b>0</b>	<b>(21)</b>	<b>12,917</b>

#### Savings proposals within Economy of Place

Saving Name	Description	Savings £000	Savings Reference
<b>Previously Approved Savings</b>			
<b>Savings from Previously Approved Savings</b>			
Increase income generation and efficiency across culture services	Proposals include increasing major event income through sponsorship, ticketed events, and making the Bristol Film Office and Site Permissions services self-financing. This could be achieved by working to increase the number of events held in the city and productions filmed here	(21)	IN25
<b>Total savings proposals</b>		<b>(21)</b>	

## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Management of Place

#### Services provided by Management of Place

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
£000							
133	Bristol Operations Centre	(135)	18	(0)	0	0	(118)
311	Waste	37,427	1	0	0	0	37,428
333	Regulatory Services	2,256	39	(5)	70	0	2,361
335	Parks and Green Spaces	1,528	73	(257)	0	(50)	1,294
382	Harbour Service	536	9	0	0	0	545
432	Traffic & Highways maintenance	(9,356)	62	41	600	(1,200)	(9,853)
531	Energy Programme Manager (Corporate)	1,479	19	(14)	0	(50)	1,435
<b>Total Management of Place</b>		<b>33,735</b>	<b>222</b>	<b>(235)</b>	<b>670</b>	<b>(1,300)</b>	<b>33,092</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
£000							
1	Employees	24,844	222	291	0	0	25,357
2	Premises-Related Expenditure	10,500	0	347	0	0	10,847
3	Transport-Related Expenditure	405	0	(303)	0	0	103
4	Supplies & Services	4,420	0	401	0	0	4,822
5	Third Party Payments	50,082	0	(1,509)	0	0	48,574
7	Support Services	4,090	0	796	0	0	4,887
8	Depreciation and Impairment Losses	(471)	0	0	0	0	(471)
X	Capital Financing Costs	744	0	0	0	0	744
<b>Expenditure</b>		<b>94,616</b>	<b>222</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>94,862</b>
9A	Income - Government Grants	(1,025)	0	433	0	0	(592)
9B	Income - Other Grants/Reimbursements and Contributions	(1,408)	0	(395)	0	(25)	(1,828)
9C	Income - Customer and Client Receipts	(45,205)	0	(1,632)	670	(1,275)	(47,442)
9E	Income - Recharges	(13,241)	0	1,585	0	0	(11,656)
<b>Income</b>		<b>(60,879)</b>	<b>0</b>	<b>(8)</b>	<b>670</b>	<b>(1,300)</b>	<b>(61,517)</b>
R	Transfer to \ from Reserves	(3)	0	(250)	0	0	(253)
<b>Transfer to \ from reserves</b>		<b>(3)</b>	<b>0</b>	<b>(250)</b>	<b>0</b>	<b>0</b>	<b>(253)</b>
<b>NET Expenditure</b>		<b>33,735</b>	<b>222</b>	<b>(235)</b>	<b>670</b>	<b>(1,300)</b>	<b>33,092</b>

#### Savings proposals within Management of Place

Saving Name	Description	Savings £000	Savings Reference
<b>Previously Approved Savings</b>			
<b>Savings from Previously Approved Savings</b>			
Generating and saving money through energy generation and efficiency	Bristol City Council's Energy Service is committed to making Bristol a carbon neutral city by 2030. The team will manage and support a range of projects such as heat networks, energy efficiency and energy generation available to residents and businesses across the city. Taking a more entrepreneurial approach to these projects, the team will raise an income to fund their activity whilst saving the council money by improving its energy usage.	(50)	IN27
<b>Proposed Savings</b>			
<b>Be more business-like and secure more external resource</b>			
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)	GR021
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)	GR022
<b>Optimise service delivery</b>			
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)	GR013
<b>Total savings proposals</b>		<b>(1,300)</b>	

#### Investment within Management of Place

Service Pressures	Investment
Lost parking income due to active travel schemes	600
Regulatory Services - taxi licenses	70
<b>Total Investment</b>	<b>670</b>

## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Property and Asset Strategy

#### Services provided by Property and Asset Strategy

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
		£000					
412	Asset Strategy	4,641	15	(14)	0	0	4,642
413	Property Management	(11,763)	6	0	0	(120)	(11,877)
<b>Total Property and Asset Strategy</b>		<b>(7,122)</b>	<b>21</b>	<b>(14)</b>	<b>0</b>	<b>(120)</b>	<b>(7,235)</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
		£000					
1	Employees	2,183	21	0	0	0	2,205
2	Premises-Related Expenditure	5,089	0	(14)	0	0	5,075
3	Transport-Related Expenditure	1	0	0	0	0	1
4	Supplies & Services	233	0	(0)	0	0	233
5	Third Party Payments	47	0	0	0	0	47
6	Transfer Payments	68	0	0	0	0	68
7	Support Services	123	0	0	0	0	123
<b>Expenditure</b>		<b>7,744</b>	<b>21</b>	<b>(14)</b>	<b>0</b>	<b>0</b>	<b>7,751</b>
9C	Income - Customer and Client Receipts	(14,486)	0	0	0	(120)	(14,606)
9E	Income - Recharges	(380)	0	0	0	0	(380)
<b>Income</b>		<b>(14,866)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(120)</b>	<b>(14,986)</b>
<b>NET Expenditure</b>		<b>(7,122)</b>	<b>21</b>	<b>(14)</b>	<b>0</b>	<b>(120)</b>	<b>(7,235)</b>

#### Savings proposals within Property and Asset Strategy

Saving Name	Description	Savings £000	Savings Reference
<b>Previously Approved Savings</b>			
<b>Savings from Previously Approved Savings</b>			
Improving the performance of the council's Commercial/Investment Property portfolio	Review our commercial property portfolio and where appropriate rationalise and redirect those that generate better rates of return and/or support wider economic objectives. Also increase income through a programme of rents/lease reviews introducing more commercial arrangements for the use of council commercial assets.	(120)	BE57
<b>Total savings proposals</b>		<b>(120)</b>	

## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Management - G&R

#### Services provided by Management - G&R

Unallocated Savings

Summary by Service	2022/23 Budget						Proposed 2022/23 Budget
	Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies		
	£000						
4A1 Management - G&R	0	0	0	0	(2,540)	(2,540)	
<b>Total Management - G&amp;R</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,540)</b>	<b>(2,540)</b>	

Summary by CIPFA group (Account Type)	2022/23 Budget						Proposed 2022/23 Budget
	Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies		
	£000						
N Income & Expenditure outside of Net Cost of Service	0	0	0	0	(2,540)	(2,540)	
<b>Other items outside of the Net Cost of Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,540)</b>	<b>(2,540)</b>	
<b>NET Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,540)</b>	<b>(2,540)</b>	

#### Savings proposals within Management - G&R

Saving Name	Description	Savings £000	Savings Reference
<b>Proposed Savings</b>			
<b>Property and capital investment</b>			
Raise additional income at M Shed	Introduce roof top bar at M Shed.	(10)	GR038
<b>Be more business-like and secure more external resource</b>			
Capitalise project manager cost	Charge some Project Manager costs to our Capital budget where this is linked to Capital project work.	(80)	GR006
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)	GR008
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)	GR009
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)	GR011
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)	GR012
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)	GR014
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)	GR046
<b>Improve efficiency</b>			
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)	GR001
<b>Optimise service delivery</b>			
Reduce library non-staffing budgets	Reduce two non-staffing budgets including the Material Fund Budget (purchase of books, e-resources etc.)	(100)	GR003
Reprocure energy contracts	Get better value from contracts relating to energy reduction by reprocuring them.	(150)	GR050
<b>Redesign, reduce or stop services</b>			
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)	GR045
<b>Total savings proposals</b>		<b>(2,540)</b>	

## Proposed Budget 2022/23 - Directorate summary with savings

### Directorate: Corporate Funding & Expenditure

Summary by Division		2022/23 Budget					
Division		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2022/23 Budget
£000s							
X2	Levies	10,118	0	748	0	0	10,866
X3	Corporate Expenditure	24,128	(1,801)	(7,037)	(11,961)	17,917	21,246
X4	Capital Financing	22,495	0	0	0	0	22,495
X8	Corporate Revenue Funding	(399,495)	0	(200)	(19,254)	0	(418,950)
X9	Corporate Allowances	1,824	0	6,209	2,262	(2,700)	7,595
<b>Total Corporate Funding &amp; Expenditure</b>		<b>(340,930)</b>	<b>(1,801)</b>	<b>(280)</b>	<b>(28,953)</b>	<b>15,217</b>	<b>(356,747)</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					
CIPFA description		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2022/23 Budget
£000s							
1	Employees	2,710	0	0	0	(220)	2,490
4	Supplies & Services	3,028	0	(862)	4,148	0	6,314
5	Third Party Payments	12,648	(1,801)	12,009	0	0	22,856
7	Support Services	25	0	(25)	0	0	0
X	Capital Financing Costs	9,361	0	0	0	0	9,361
<b>Expenditure</b>		<b>27,772</b>	<b>(1,801)</b>	<b>11,122</b>	<b>4,148</b>	<b>(220)</b>	<b>41,021</b>
9A	Income - Government Grants	(16,652)	0	0	9,620	0	(7,032)
9B	Income - Other Grants/Reimbursements and Contributions	(3,560)	0	0	0	0	(3,560)
9C	Income - Customer and Client Receipts	(50)	0	50	0	0	0
9D	Income - Interest	(2,370)	0	0	0	0	(2,370)
<b>Income</b>		<b>(22,632)</b>	<b>0</b>	<b>50</b>	<b>9,620</b>	<b>0</b>	<b>(12,962)</b>
N	Income & Expenditure outside of Net Cost of Service	(361,718)	0	13,755	(26,613)	(2,700)	(377,275)
<b>Other items outside of the Net Cost of Service</b>		<b>(361,718)</b>	<b>0</b>	<b>13,755</b>	<b>(26,613)</b>	<b>(2,700)</b>	<b>(377,275)</b>
R	Transfer to \ from Reserves	15,648	0	(25,207)	(16,109)	18,137	(7,531)
<b>Transfer to \ from reserves</b>		<b>15,648</b>	<b>0</b>	<b>(25,207)</b>	<b>(16,109)</b>	<b>18,137</b>	<b>(7,531)</b>
<b>NET Expenditure</b>		<b>(340,930)</b>	<b>(1,801)</b>	<b>(280)</b>	<b>(28,953)</b>	<b>15,217</b>	<b>(356,747)</b>

### Savings proposals within Corporate Funding & Expenditure

Saving Name	Description	Savings £000	Savings Reference
<b>Proposed Savings</b>			
<b>Property and capital investment</b>			
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)	CEN03
<b>Be more business-like and secure more external resource</b>			
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)	CEN06
<b>Improve efficiency</b>			
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)	CEN02
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)	CEN04
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)	R14
<b>Total savings proposals</b>		<b>(2,920)</b>	

**Proposed Budget 2022/23 - Divisional summary with savings****Division: Levies****Services provided by Levies**

NA

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
X20	Levies	10,118	0	748	0	0	10,866
<b>Total Levies</b>		<b>10,118</b>	<b>0</b>	<b>748</b>	<b>0</b>	<b>0</b>	<b>10,866</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
5	Third Party Payments	10,118	0	748	0	0	10,866
<b>Expenditure</b>		<b>10,118</b>	<b>0</b>	<b>748</b>	<b>0</b>	<b>0</b>	<b>10,866</b>
<b>NET Expenditure</b>		<b>10,118</b>	<b>0</b>	<b>748</b>	<b>0</b>	<b>0</b>	<b>10,866</b>

**Savings proposals within Levies**

Saving Name	Description	Savings £000	Savings Reference
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## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Corporate Expenditure

#### Services provided by Corporate Expenditure

NA

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
X30	Corporate Expenditure	24,128	(1,801)	(7,037)	(11,961)	17,917	21,246
<b>Total Corporate Expenditure</b>		<b>24,128</b>	<b>(1,801)</b>	<b>(7,037)</b>	<b>(11,961)</b>	<b>17,917</b>	<b>21,246</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	2,710	0	0	0	(220)	2,490
4	Supplies & Services	2,876	0	(862)	4,148	0	6,162
5	Third Party Payments	2,530	(1,801)	11,261	0	0	11,990
7	Support Services	25	0	(25)	0	0	0
<b>Expenditure</b>		<b>8,141</b>	<b>(1,801)</b>	<b>10,373</b>	<b>4,148</b>	<b>(220)</b>	<b>20,642</b>
9C	Income - Customer and Client Receipts	(50)	0	50	0	0	0
<b>Income</b>		<b>(50)</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
N	Income & Expenditure outside of Net Cost of Service	388	0	7,746	0	0	8,135
<b>Other items outside of the Net Cost of Service</b>		<b>388</b>	<b>0</b>	<b>7,746</b>	<b>0</b>	<b>0</b>	<b>8,135</b>
R	Transfer to \ from Reserves	15,648	0	(25,207)	(16,109)	18,137	(7,531)
<b>Transfer to \ from reserves</b>		<b>15,648</b>	<b>0</b>	<b>(25,207)</b>	<b>(16,109)</b>	<b>18,137</b>	<b>(7,531)</b>
<b>NET Expenditure</b>		<b>24,128</b>	<b>(1,801)</b>	<b>(7,037)</b>	<b>(11,961)</b>	<b>17,917</b>	<b>21,246</b>

#### Savings proposals within Corporate Expenditure

Saving Name	Description	Savings £000	Savings Reference
<b>Proposed Savings</b>			
<b>Improve efficiency</b>			
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)	R14
<b>Total savings proposals</b>		<b>(220)</b>	



## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Capital Financing

#### Services provided by Capital Financing

NA

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
X40	Capital Financing	22,495	0	0	0	0	22,495
<b>Total Capital Financing</b>		<b>22,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,495</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
4	Supplies & Services	152	0	0	0	0	152
X	Capital Financing Costs	9,361	0	0	0	0	9,361
<b>Expenditure</b>		<b>9,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,513</b>
9B	Income - Other Grants/Reimbursements and Contributions	(3,560)	0	0	0	0	(3,560)
9D	Income - Interest	(2,370)	0	0	0	0	(2,370)
<b>Income</b>		<b>(5,930)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,930)</b>
N	Income & Expenditure outside of Net Cost of Service	18,913	0	0	0	0	18,913
<b>Other items outside of the Net Cost of Service</b>		<b>18,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,913</b>
<b>NET Expenditure</b>		<b>22,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,495</b>

#### Savings proposals within Capital Financing

Saving Name	Description	Savings £000	Savings Reference
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## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Corporate Revenue Funding

#### Services provided by Corporate Revenue Funding

NA

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
X80	Corporate Revenue Funding	(399,495)	0	(200)	(19,254)	0	(418,950)
<b>Total Corporate Revenue Funding</b>		<b>(399,495)</b>	<b>0</b>	<b>(200)</b>	<b>(19,254)</b>	<b>0</b>	<b>(418,950)</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
9A	Income - Government Grants	(16,652)	0	0	9,620	0	(7,032)
<b>Income</b>		<b>(16,652)</b>	<b>0</b>	<b>0</b>	<b>9,620</b>	<b>0</b>	<b>(7,032)</b>
N	Income & Expenditure outside of Net Cost of Service	(382,843)	0	(200)	(28,875)	0	(411,918)
<b>Other items outside of the Net Cost of Service</b>		<b>(382,843)</b>	<b>0</b>	<b>(200)</b>	<b>(28,875)</b>	<b>0</b>	<b>(411,918)</b>
<b>NET Expenditure</b>		<b>(399,495)</b>	<b>0</b>	<b>(200)</b>	<b>(19,254)</b>	<b>0</b>	<b>(418,950)</b>

#### Savings proposals within Corporate Revenue Funding

Saving Name	Description	Savings £000	Savings Reference
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## Proposed Budget 2022/23 - Divisional summary with savings

### Division: Corporate Allowances

#### Services provided by Corporate Allowances

Summary by Service		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
X90	Corporate Allowances	1,824	0	6,209	2,262	(2,700)	7,595
<b>Total Corporate Allowances</b>		<b>1,824</b>	<b>0</b>	<b>6,209</b>	<b>2,262</b>	<b>(2,700)</b>	<b>7,595</b>

Summary by CIPFA group (Account Type)		2022/23 Budget					Proposed 2022/23 Budget
		Base Budget 2022/23	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
N	Income & Expenditure outside of Net Cost of Service	1,824	0	6,209	2,262	(2,700)	7,595
<b>Other items outside of the Net Cost of Service</b>		<b>1,824</b>	<b>0</b>	<b>6,209</b>	<b>2,262</b>	<b>(2,700)</b>	<b>7,595</b>
<b>NET Expenditure</b>		<b>1,824</b>	<b>0</b>	<b>6,209</b>	<b>2,262</b>	<b>(2,700)</b>	<b>7,595</b>

#### Savings proposals within Corporate Allowances

Saving Name	Description	Savings £000	Savings Reference
<b>Proposed Savings</b>			
<b>Property and capital investment</b>			
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)	CEN03
<b>Be more business-like and secure more external resource</b>			
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)	CEN06
<b>Improve efficiency</b>			
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)	CEN02
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)	CEN04
<b>Total savings proposals</b>		<b>(2,700)</b>	