

# Bristol's Budget 2023/24



# Introduction

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**Like many organisations, Bristol City Council has a cost of operating crisis, which will affect our ability to carry out all the activities we want to and may affect our ability to provide the services we want.**

Councils have faced reducing revenues as part of the government austerity programme for a decade between 2010–2019 and whilst there has been additional income since 2019 it has not been enough to respond to escalating costs and rising demand for our services. This combined with the pandemic has had a lasting impact and for councils across the country, the options they have available to them to balance the budget are increasingly challenging.

Based on our current forecasts, we face a funding gap over the next five years, with a gap of £20.3 million in 2023/24 rising to £40 million by 2027/28. This is in addition to the £34.3 million of savings and efficiencies proposals for 2022–2027 outlined in the 2022/23 budget.

The following savings proposals will be presented to Cabinet on Tuesday 24 January 2023. Cabinet will decide whether to recommend the budget to Full Council. If it does, Full Council will consider the budget for 2023/24 on Tuesday 21 February 2023.

The setting of a budget which includes these proposals does not guarantee that they will all happen. Many will be subject to further development, public consultation, and formal Cabinet decision-making.

## **Our savings and efficiencies proposals 2023 to 2028**

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**The following list of proposals set out how we hope to bridge our £40 million budget gap until March 2028.**

There are 54 suggested council-wide proposals to be presented to Cabinet. These cut across multiple themes or areas of council service, and speak to how we organise ourselves, conduct our business and raise income across the board.

They are closely linked to our [Corporate Strategy 2022 to 2027](#) priorities for being an effective development organisation, working more closely together in a 'one council' approach and taking a corporate approach to issues like property and charging.

Each proposal is presented with its forecast savings for each financial year up until 2027/28.

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

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

The amounts shown against each savings proposal are net of the costs and investments required to deliver the proposed savings. Where a positive figure is shown in a table, this indicates that either the saving is a one-off and non-recurrent or that the cost in that year to deliver the saving outweighs the amount saved during that time.

## Section 1: Proposals that may be subject to consultation

These proposals are ideas based upon several items that we consulted citizens about at the end of 2022. Many of these will need more work to shape the proposals and confirm if they can go ahead. At this early stage we think it is likely that they will require further public consultation and assessment before final decisions can be made. This may change however as proposals are developed in more detail and we will keep this under review.

<b>*Status:</b>	
<b>Budget Report 2022/23</b>	An unchanged proposal which was published as part of 2022/23 Budget Report
<b>Budget Report 2022/23</b> <i>(changed)</i>	A proposal which was published as part of 2022/23 Budget Report but has had its description or savings amounts changed
<b>Budget Consultation Dec 2022</b>	An unchanged proposal which was published as part of the 2023/24 – 2027/28 Budget Consultation
<b>Budget Consultation Dec 2022</b> <i>(changed)</i>	A proposal which was published as part of the 2023/24 – 2027/28 Budget Consultation but has had its description or savings amounts changed
<b>Budget Recommendation 2023/24</b> <i>(new since 2022 consultation)</i>	A new proposal now being published following the 2023/24 – 2027/28 Budget Consultation

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
<b>Adults</b>	2223-ASC1	Cllr Helen Holland	<p><b>Increase social housing for people with care and support needs</b></p> <hr/> <p>Better Lives at Home is an innovative transformation programme for adult social care which supports people to lead more fulfilling lives and live independently in their own homes for longer. It boosts usage of TEC (technology enabled care). TEC equipment can be used at home to remain independent.</p>	-	(870)	(550)	(468)	-	<b>(1,888)</b>	<b>Budget Report 2022/23</b>

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
Adults	2223-ASC10	Cllr Helen Holland	<p><b>Review local Section 117 funding arrangements for care and support services under the Mental Health Act 1983</b></p> <p>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.</p>	(250)	-	-	-	-	(250)	Budget Report 2022/23
Adults	2223-ASC7	Cllr Helen Holland	<p><b>Review Bristol Community Links service delivery</b></p> <p>Review of Day Opportunities. Subject to consultation.</p>	(500)	(500)	-	-	-	(1,000)	Budget Report 2022/23
Whole council	2223-CEN03	Cllr Craig Cheney	<p><b>Reduce council-owned property</b></p> <p>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.</p>	(2,000)	-	-	-	-	(2,000)	Budget Report 2022/23
Whole council	2223-CEN05	Cllr Craig Cheney	<p><b>Strategic business review of fees and charges</b></p> <p>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.</p>	(250)	-	-	-	-	(250)	Budget Report 2022/23

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
Children's and Education	2223-CF10	Cllr Asher Craig	<p><b>Reduce contractual value of the council's commissioned youth services</b></p> <hr/> <p>Develop a strategic plan to achieve the mayoral priority of the Youth Zone and enable the best use the totality of funding for the Youth Service, whilst delivering the statutory post-16 guarantee.</p>	(200)	-	-	-	-	(200)	Budget Report 2022/23
Children's and Education	2223-CF2	Cllr Asher Craig	<p><b>Review Early Help and Family Hub offer</b></p> <hr/> <p>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.</p>	(200)	-	-	-	-	(200)	Budget Report 2022/23
Children's and Education	2223-CF6	Cllr Asher Craig	<p><b>Review special guardianship order arrangements</b></p> <hr/> <p>Improve special guardianship arrangements to ensure payments are aligned with national guidance.</p>	(461)	-	(123)	-	-	(584)	Budget Report 2022/23
Growth and Regeneration	2223-GR011	Cllr Don Alexander	<p><b>Review charges at all off-street car parks and on-street parking spaces</b></p> <hr/> <p>A review will be undertaken of current charges across all council owned off-street car parks and on-street parking bays.</p>	(1,400)	-	-	-	-	(1,400)	Budget Report 2022/23 <i>(changed)</i>

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
Growth and Regeneration	2223-GR016	Cllr Ellie King	<b>Standardise all allotment fees</b> Set agreed and consistent rate for allotment tenants, fixed for three years, to ensure sustainability of allotment service.	(55)	-	-	-	-	(55)	Budget Report 2022/23
Growth and Regeneration	2223-GR017	Cllr Craig Cheney	<b>Review local community infrastructure levy allocation criteria</b> Review the allocation criteria to release additional funding for Parks and Green Spaces.	(100)	-	-	-	-	(100)	Budget Report 2022/23
Growth and Regeneration	2223-GR021	Cllr Ellie King	<b>Secure new commercial opportunities through the Bristol Future Parks approach</b> Generate new income for Parks and Green Spaces.	(25)	(50)	-	-	-	(75)	Budget Report 2022/23
Growth and Regeneration	2223-GR022	Cllr Ellie King	<b>Maximise commercial opportunities for catering outlets within parks</b> Continue to grow the catering and nursery businesses with Parks and Green Spaces.	(25)	(25)	-	-	-	(50)	Budget Report 2022/23
Growth and Regeneration	2223-GR028	Cllr Craig Cheney	<b>Review Museums and Archive Service</b> Review of the Museums and Archive Service in order to deliver the Corporate Strategy and to deliver savings.	(178)	(629)	-	-	-	(807)	Budget Report 2022/23 <i>(changed)</i>

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
<b>Growth and Regeneration</b>	2223-GR055	Cllr Don Alexander	<b>Increase fees for pay and display parking bays</b> Increase fees for Pay and Display parking bays within Residents Parking Schemes for the period after the first 30 minutes, by 15% (approx. £0.20 p/hr) based on local transport policy to encourage modal shift to sustainable modes of transport.	(350)	-	-	-	-	(350)	Budget Report 2022/23
<b>Growth and Regeneration</b>	2223-GR056	Cllr Don Alexander	<b>Establish a new Resident Parking Scheme</b> Establish at least one new Resident Parking Scheme.	(75)	-	-	-	-	(75)	Budget Report 2022/23
<b>Growth and Regeneration</b>	2324-GR15	Cllr Don Alexander	<b>Transport and Highway Maintenance</b> Access alternative income sources (some of which may be one-off) to pay for routine maintenance and improvements to sustainable transport and air quality to help improve health.	(1,000)	500	500	-	-	-	Budget Consultation Dec 2022
<b>Growth and Regeneration</b>	2324-GR2.1	Cllr Don Alexander	<b>City Transport discretionary activities</b> Reduce the City Transport budget by focussing on statutory areas and making reductions in discretionary activities, including transport studies, and reviewing our approach to income and expenditure on bus-shelters and bus-stops.	(910)	70	-	-	-	(840)	Budget Consultation Dec 2022 <i>(changed)</i>

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
Growth and Regeneration	2324-GR5	Mayor	<p><b>Sustainable City and Climate Change</b></p> <p>Reduce the cost of running our Sustainable City and Climate Change services, and secure longer term external funding so that we do not impact on the delivery of our climate and carbon neutral ambitions.</p>	(286)	-	-	-	-	(286)	Budget Consultation Dec 2022
Growth and Regeneration	2324-GR7	Cllr Tom Renhard / Cllr Nicola Beech / Mayor	<p><b>Temporary Accommodation need</b></p> <p>We will reduce the costs of providing temporary accommodation to those with immediate housing needs. We will do this by creating new temporary accommodation, making use of existing properties, including council housing, and working with partners to source available properties. This will reduce our spend on expensive and inappropriate accommodation like hotels.</p>	(1,941)	(821)	-	-	-	(2,762)	Budget Consultation Dec 2022 (changed)
Adults	2324-NEW1	Cllr Helen Holland	<p><b>S Bristol Rehab Centre</b></p> <p>Balance of saving from 2022/23 when centre closed.</p>	(144)	-	-	-	-	(144)	Budget Recommendation 2023/24 (new since 2022 consultation)
Growth and Regeneration	2324-NEW10	Cllr Kye Dudd	<p><b>Charging for DIY waste at recycling centres</b></p> <p>Introduction of DIY waste charges as follows: £2.90 per sack of rubble, £4.50 per sheet of bag of plasterboard, £11 per bag/sheet of asbestos.</p>	(300)	-	-	-	-	(300)	Budget Recommendation 2023/24 (new since 2022 consultation)

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
Growth and Regeneration	2324-NEW11	Cllr Kye Dudd	<p><b>Charging for processing and delivery of recycling containers</b></p> <p>Introduce charge for the processing and delivery of recycling containers. Charge will be up to £2.50 per container. Approx. 105k containers delivered and assumed some drop off in orders.</p>	(100)	-	-	-	-	(100)	Budget Recommendation 2023/24 (new since 2022 consultation)
Growth and Regeneration	2324-NEW12	Cllr Kye Dudd	<p><b>Charging for collection Christmas trees</b></p> <p>Charge residents up to £5 for the collection of Christmas trees after Christmas. Free collection for residents with garden waste service subscription.</p>	(30)	-	-	-	-	(30)	Budget Recommendation 2023/24 (new since 2022 consultation)
Children's and Education	2324-NEW2	Cllr Asher Craig	<p><b>Targeted Commissioning</b></p> <p>Review and reduce spend on direct commissioning for Mentoring/Youth services, with a focus on maximising delivery outcomes through alternative routes, such as application of the Youth Zone.</p>	(200)	(200)	-	-	-	(400)	Budget Recommendation 2023/24 (new since 2022 consultation)
Children's and Education	2324-NEW3	Cllr Asher Craig	<p><b>Short Breaks</b></p> <p>Review and reduce pooled budget spend by 10%. This will require further consultation and represents a change to S75 budget.</p>	-	(270)	-	-	-	(270)	Budget Recommendation 2023/24 (new since 2022 consultation)
Children's and Education	2324-NEW4	Cllr Asher Craig	<p><b>Pooled Budgets</b></p> <p>Enable a one-off refund of pooled budgets.</p>	(100)	100	-	-	-	-	Budget Recommendation 2023/24 (new since 2022 consultation)

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
<b>Growth and Regeneration</b>	2324-NEW5	Cllr Don Alexander	<b>New parking charges</b> New charges for small district car parks.	(150)	(150)	-	-	-	<b>(300)</b>	<b>Budget Recommendation 2023/24</b> (new since 2022 consultation)
<b>Growth and Regeneration</b>	2324-NEW6	Cllr Kye Dudd	<b>Increase garden waste service charge</b> Increase annual subscription to £50 annual payments, £47 direct debit payments and £24 for benefits payments. Currently 28k subscribers and assumes 10% reduction. (Previously £32 annual, £29 DD, £14 benefits).	(144)	-	-	-	-	<b>(144)</b>	<b>Budget Recommendation 2023/24</b> (new since 2022 consultation)
<b>Growth and Regeneration</b>	2324-NEW7	Cllr Kye Dudd	<b>Increase chargeable domestic waste charges</b> Increase the unit rates for the chargeable domestic waste service (charge to schools universities community groups and religious establishments), so they are just below commercial waste market rates. There are approx. 10 different rates.	(36)	-	-	-	-	<b>(36)</b>	<b>Budget Recommendation 2023/24</b> (new since 2022 consultation)

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
<b>Growth and Regeneration</b>	2324-NEW8	Cllr Kye Dudd	<p><b>Bulky waste – upholstered furniture charge</b></p> <p>New regulations by EA are increasing cost of disposing of upholstered furniture due persistent organic retardants used as fire retardants. 10,000 collections a year and assumes 10% padded furniture. Charges to be £25 per sofa, £50 for three piece suite. (Current charges three items at £25 and six at £50 which would not change for non padded furniture as admin pledge to reduce cost)</p>	(7)	-	-	-	-	(7)	<b>Budget Recommendation 2023/24</b> (new since 2022 consultation)
<b>Growth and Regeneration</b>	2324-NEW9	Cllr Kye Dudd	<p><b>Replacement bin charge</b></p> <p>To introduce a charge for the replacement bins, £28 per bin or £14 for benefits. Applies to black bins and garden waste bins. Annually 5,400 bins replaced at cost of £28.</p>	(100)	-	-	-	-	(100)	<b>Budget Recommendation 2023/24</b> (new since 2022 consultation)
<b>Adults</b>	2324-P1	Cllr Helen Holland	<p><b>Bristol Community Links Service</b></p> <p>We will continue to make efficiencies in the delivery of our community and day services for adults.</p>	187	(687)	-	-	-	(500)	<b>Budget Consultation Dec 2022</b> (changed)

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
<b>Adults</b>	2324-P10	Cllr Helen Holland	<p><b>Adult Social Care Purchasing Budget</b></p> <p>Strengthening the council's governance of third party spend (where we pay external organisations to provide care services on our behalf) to ensure the services we provide are fair, affordable and represent good value. This better management of our expenditure will enable us to spend less and also ensure we achieve best value.</p>	(4,000)	-	-	-	-	<b>(4,000)</b>	<b>Budget Consultation Dec 2022</b>
<b>Children's and Education</b>	2324-P11	Cllr Asher Craig	<p><b>Foster carer recruitment and retention</b></p> <p>Supporting Fostering Services to recruit and retain foster carers, with innovative approaches and strategies to encourage and support people with the right skills and experience, to come forward and offer some of our most vulnerable children an opportunity to experience a stable family life.</p> <p>This proposal would significantly increase our cohort of local foster carers and reduce the use of more expensive distant placements and the use of Independent fostering agencies.</p>	(173)	(1,284)	(614)	(251)	(293)	<b>(2,615)</b>	<b>Budget Consultation Dec 2022</b> <i>(changed)</i>

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
Children's and Education	2324-P13	Cllr Asher Craig	<p><b>Keeping Families Together/Family Network</b></p> <p>We will redesign our services to focus on providing greater support to families in crisis, which would result in better outcomes and also reduced costs through reaching families quicker and identifying appropriate support quicker reducing the likelihood of escalation of needs. This will be done via service redesign, the review of third party contracts and explore providing specific services in house.</p>	(60)	-	-	-	-	(60)	Budget Consultation Dec 2022 (changed)
Children's and Education	2324-P15	Cllr Asher Craig	<p><b>Social worker retention and recruitment</b></p> <p>Increase retention of our experienced social workers so that we can reduce our spend on agency temporary social workers.</p>	-	(220)	(245)	-	-	(465)	Budget Consultation Dec 2022
Adults	2324-P20	Cllr Ellie King	<p><b>Communities and Neighbourhoods team</b></p> <p>Reduction in community development activity, to be achieved by not recruiting to a number of existing vacancies.</p>	(62)	-	-	-	-	(62)	Budget Consultation Dec 2022
Children's and Education	2324-P21	Cllr Asher Craig	<p><b>Home to Education Transport</b></p> <p>Redesign the service to provide a more efficient needs-led Statutory Home to School Transport Service, developing more sustainable travel options, including independent travel, for young people with Special Educational Needs and Disability aged 16–25.</p>	432	(2,270)	(130)	(192)	(254)	(2,414)	Budget Consultation Dec 2022 (changed)

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
Children's and Education	2324-P23	Cllr Asher Craig	<p><b>Early Help in communities, including Children's Centres and Family Hubs</b></p> <p>We are proposing to review how we provide Early Help in communities, including children's centres and family hubs. The aim is to bring together more services that can be delivered from a range of different local venues and increase the amount of outreach work and online support we are able to provide, reducing the spend on buildings and staffing costs.</p>	(300)	(1,052)	(150)	-	-	<b>(1,502)</b>	<b>Budget Consultation Dec 2022</b> <i>(changed)</i>
Children's and Education	2324-P25	Cllr Asher Craig	<p><b>Bristol Children's Homes</b></p> <p>We will increase our available capacity of council run children's homes. This will help us to try and reduce the number of children who are placed in expensive placements outside of the city, improving outcomes whilst reducing our overall expenditure.</p>	(300)	(300)	-	-	-	<b>(600)</b>	<b>Budget Consultation Dec 2022</b> <i>(changed)</i>
Adults	2324-P5	Cllr Helen Holland	<p><b>Redfield Lodge</b></p> <p>To review and develop a more efficient and effective delivery model for Redfield Lodge.</p>	(676)	-	-	-	-	<b>(676)</b>	<b>Budget Consultation Dec 2022</b>

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
Adults	2324-P6	Cllr Helen Holland	<p><b>East Bristol Intermediate Care Centre</b></p> <p>Following a recent review it is proposed to offer East Bristol Intermediate Care Centre to alternative providers, or close the centre. The centre provides care and accommodation for 17 people over the age of 18 who stay for up to six weeks to help them to be independent after a hospital admission or illness. This is a discretionary service offered by the council.</p>	434	(834)	-	-	-	(400)	Budget Consultation Dec 2022 <i>(changed)</i>
Adults	2324-P7	Cllr Helen Holland	<p><b>Concord Lodge</b></p> <p>To review and develop a more efficient and effective delivery model at Concord Lodge.</p>	4	(104)	-	-	-	(100)	Budget Consultation Dec 2022 <i>(changed)</i>
Adults	2324-P9	Cllr Helen Holland	<p><b>Adult Social Care Staffing Budget</b></p> <p>Reduce workforce costs in Adult Social Care to focus capacity in statutory areas. This could include reducing use of agency staff and management restructures. These measures will reduce our overall capacity to deliver discretionary services and will change how we resource the delivery of statutory services.</p>	(1,500)	-	-	-	-	(1,500)	Budget Consultation Dec 2022

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
Resources	2324-R20	Cllr Craig Cheney	<p><b>Local council tax reduction scheme</b></p> <p>Design and implement a more targeted local council tax reduction scheme. This could include the introduction of a flat rate 10% to 20% reduction in support for working age households or the introduction of a banding scheme with targeted 100% protection to some working age households. This would align Bristol more closely with the provision made by other local authorities. The figure in this table provides an illustration only of the potential cost reduction from a 10% flat rate reduction.</p>	25	(3,025)	-	-	-	(3,000)	Budget Consultation Dec 2022 (changed)
Resources	2324-R21	Cllr Craig Cheney	<p><b>Local Crisis Prevention Fund</b></p> <p>Reduce contributions by 50% to the local crisis prevention fund, which provides discretionary emergency payments for essentials and household goods for individuals in financial hardship. We will refer unsuccessful claimants to other services such as money or debt advice and top up the fund should additional external funding such as the Government's Household Support Fund which supports low income households be received.</p>	(350)	-	-	-	-	(350)	Budget Consultation Dec 2022

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
Resources	2324-R22	Cllr Craig Cheney	<p><b>Debt collection outreach</b></p> <p>Reduce the temporary funding to the debt outreach programme, which worked with individuals in debt to the council, and instead improve sign-posting to specialist providers of debt advice in the city.</p>	(100)	100	-	-	-	-	Budget Consultation Dec 2022
Resources	2324-R23	Cllr Craig Cheney	<p><b>Unified Financial Assessments</b></p> <p>Externally commission or joining up pockets of the same or similar functions across the council that carry out citizens financial assessments (e.g. to determine eligibility for services, exemptions and discounts). This will reduce duplication of application for the customer, improve response time and achieve cost reductions. This area of activity has the potential to significantly increase should the adult social care charging reforms be rolled out as planned and as a result achieve greater future year efficiencies.</p>	(30)	-	-	-	-	(30)	Budget Consultation Dec 2022
Resources	2324-R29	Cllr Craig Cheney	<p><b>Discretionary Rate Relief (#1)</b></p> <p>Suspend the council's discretionary rate relief scheme and the discretion to 'top-up' relief to 100% of the business rates due, following the required 12 months' notice period. Eligible registered charities and other voluntary and community organisations will be restricted to mandatory relief of 80%.</p>	(150)	(170)	-	-	-	(320)	Budget Consultation Dec 2022

Directorate	Ref	Cabinet Lead	Proposal for consultation	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status*
Resources	2324-R30	Cllr Craig Cheney	<p><b>Discretionary Rate Relief (#2)</b></p> <p>Robustly administer the existing discretionary business rates relief policy ensuring that discretionary business rates relief is only paid to those organisations set out in the policy as eligible.</p>	-	(200)	-	-	-	(200)	Budget Consultation Dec 2022

## Section 2: Proposals where no consultation is required

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

Directorate	Ref	Cabinet Lead	Proposal	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status
Whole Council	2223-CEN01	Cllr Craig Cheney	<p><b>Management and capacity review</b></p> <p>Reduce workforce costs and ensure we prioritise our organisational capacity on Corporate Strategy goals. Measures include: a review of the senior leadership structure; offering a succession planning scheme for managers to apply to leave the council; a review of some council teams; and deleting budgeted vacancies, to be sure we retain capacity in priority areas and reduce the impact on employees. These measures reduce our overall capacity and mean we focus on our core priorities. Where any jobs are subject to change appropriate consultation will take place, and where any roles are at risk, we will use our redeployment scheme, which matches employees to other opportunities in the council.</p>	(3,500)	-	-	-	-	(3,500)	Budget Report 2022/23

Directorate	Ref	Cabinet Lead	Proposal	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status
Whole Council	2223-CEN02	Craig Cheney	<p><b>Review addressable spend/third party savings</b></p> <p>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. (This target can be increased further if other areas such as ICT and Social Care contracts in scope.)</p>	350	-	-	-	-	350	Budget Report 2022/23
Whole Council	2223-CEN04	Cllr Craig Cheney	<p><b>Streamline strategic support services</b></p> <p>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.</p>	(100)	-	-	-	-	(100)	Budget Report 2022/23
Children's and Education	2223-CF1	Cllr Asher Craig	<p><b>Reduce spend by securing better value from services commissioned for Children and Young People</b></p> <p>Improve commissioning arrangements for a range of high value contracts for children and young people to deliver improved outcomes and value for money.</p>	(300)	-	-	-	-	(300)	Budget Report 2022/23

Directorate	Ref	Cabinet Lead	Proposal	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status
Children's and Education	2223-CF3	Cllr Asher Craig	<p><b>Reduce spend on commissioning of external safeguarding reviewers</b></p> <p>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.</p>	(10)	-	-	-	-	(10)	Budget Report 2022/23
Growth and Regeneration	2223-GR001	Cllr Don Alexander	<p><b>Increase revenue through bus shelter advertising</b></p> <p>A new contract has been let via a procurement process, aiming to increase revenue from bus shelter advertising.</p>	(300)	-	-	-	-	(300)	Budget Report 2022/23
Growth and Regeneration	2223-GR013	Cllr Don Alexander	<p><b>Continue with the enforcement of the Bristol Bridge restrictions</b></p> <p>Penalty Charge Notices from bus lane enforcement at Bristol Bridge</p>	200	300	-	-	-	500	Budget Report 2022/23
Growth and Regeneration	2223-GR039	Cllr Craig Cheney	<p><b>Reduce grant to Bristol Music Trust</b></p> <p>Reduction of grant to Bristol Music Trust after substantial investment and opening of Bristol Beacon.</p>	-	(276)	(501)	-	-	(777)	Budget Report 2022/23 <i>(changed)</i>

Directorate	Ref	Cabinet Lead	Proposal	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status
<b>Growth and Regeneration</b>	2223-GR051	Mayor	<b>Review the Pest Control Service</b> Review service delivery options for the Pest Control Service.	(95)	-	-	-	-	(95)	Budget Report 2022/23
<b>Resources</b>	2223-R13	Cllr Craig Cheney	<b>Review insurance administration processes and required insurance provision</b> Improve insurance claims processing and reduce level of provision required (one-off) as calculated by Actuary.	100	-	-	-	-	100	Budget Report 2022/23
<b>Resources</b>	2223-R14	Cllr Craig Cheney	<b>Identify treasury management and legacy pension fund savings</b> Increase returns on treasury balances by using overseas counter parties, slightly higher risk Money Market Funds, longer term deposits and exploring refinancing options, provided security and liquidity objectives have been satisfied and reducing call on historic strain of pension fund payments as the number of individuals this relates to decreases.	(100)	-	-	-	-	(100)	Budget Report 2022/23

Directorate	Ref	Cabinet Lead	Proposal	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status
Resources	2223-R17	Cllr Craig Cheney	<p><b>Review static debt management and duplicate payment processes</b></p> <p>From Centralised Debt arrangements – commission specific activity to trace and collect, hard to reach debtors who have left the area with no forwarding contact information and identify, overpayments, duplicate invoices, unclaimed credits and then manage the recovery process.</p>	50	-	-	-	-	50	Budget Report 2022/23
Resources	2223-R30	Mayor	<p><b>Mayors Office Discretionary Fund</b></p> <p>Reduction in funding to the Mayor's Office (Discretionary and Non Staff Related Funding) to be reinstated should surplus funds materialise.</p>	(205)	-	-	-	-	(205)	Budget Report 2022/23
Resources	2223-R8	Cllr Craig Cheney	<p><b>Review democratic engagement to modernise service delivery</b></p> <p>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.</p>	(15)	-	-	-	-	(15)	Budget Report 2022/23
Growth and Regeneration	2324-GR4	Mayor	<p><b>Economic Development Service</b></p> <p>We will review the Economic Development Service and functions to deliver a service to businesses in Bristol which runs at a lower cost.</p>	(190)	-	-	-	-	(190)	Budget Consultation Dec 2022

Directorate	Ref	Cabinet Lead	Proposal	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status
<b>Children's and Education</b>	2324-P17	Cllr Asher Craig	<b>Early Years: Family Information Website</b> Re-procurement of the Family Information Service website has resulted in a further saving. This will result in no change of service.	(15)	-	-	-	-	(15)	Budget Consultation Dec 2022
<b>Resources</b>	2324-R1	Cllr Craig Cheney	<b>Company governance arrangements</b> Change the governance arrangements for companies owned by Bristol City Council, moving the cost of administration to the companies themselves whilst ensuring the necessary oversight of council spend and governance remains.	(50)	-	-	-	-	(50)	Budget Consultation Dec 2022
<b>Resources</b>	2324-R11	Cllr Craig Cheney	<b>City Innovation Team</b> Cease all activities and delete the City Innovation Team (which focuses on discretionary projects such as digital and smart city innovations).	(6)	(76)	-	-	-	(82)	Budget Consultation Dec 2022
<b>Resources</b>	2324-R12	Cllr Craig Cheney	<b>IT Contracts</b> Review all of our spending on IT software and services across the entire council. Seek to reduce or cancel any non-essential contracts and services.	(100)	(50)	-	-	-	(150)	Budget Consultation Dec 2022
<b>Resources</b>	2324-R14	Cllr Craig Cheney	<b>Marketing, communications, design, web and consultation</b> Reduce spending on marketing, communications, design, web and consultation by council teams.	(130)	-	-	-	-	(130)	Budget Consultation Dec 2022

Directorate	Ref	Cabinet Lead	Proposal	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status
Resources	2324-R16	Cllr Craig Cheney	<p><b>Networking, partnership and influence services</b></p> <p>Review and possibly reduce or stop some services that focus on partnership working at home and abroad. This includes our work with national and international networks which focus on the role of elected Mayors.</p>	-	(90)	(160)	-	-	(250)	Budget Consultation Dec 2022
Resources	2324-R17	Cllr Craig Cheney	<p><b>Learning and Development</b></p> <p>Reduce discretionary spend on learning and development. Prioritise funding for statutory and mandatory training and training that is in direct support of organisational priorities</p>	(200)	-	-	-	-	(200)	Budget Consultation Dec 2022
Resources	2324-R18	Cllr Craig Cheney	<p><b>Workforce and Change service</b></p> <p>Restructure the council's HR, Change and Learning and Development functions to support a smaller organisation, with a further redesign in 2026/27 following the implementation of the council's change programme.</p>	(582)	-	-	(150)	-	(732)	Budget Consultation Dec 2022
Resources	2324-R2	Cllr Craig Cheney	<p><b>Democratic Engagement</b></p> <p>Review of democratic engagement staffing structures in the context of the change to council governance.</p>	-	(50)	-	-	-	(50)	Budget Consultation Dec 2022
Resources	2324-R24	Cllr Craig Cheney	<p><b>Legal and Democratic Services</b></p> <p>Reduce the cost of Legal and Democratic Services.</p>	(900)	-	-	-	-	(900)	Budget Consultation Dec 2022

Directorate	Ref	Cabinet Lead	Proposal	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status
Resources	2324-R27	Cllr Craig Cheney	<b>Restructure Finance Division</b> Undertake a review of the structures within the Finance division to support a smaller organisation.	(998)	-	-	-	-	(998)	Budget Consultation Dec 2022
Resources	2324-R28	Cllr Craig Cheney	<b>Equality and Inclusion</b> Reduce spending within the Equality and Inclusion service by deleting vacancies and prioritising the role of the service in supporting the council to meet its statutory duties. This would reduce our resource for supporting the wider council and reduce initiatives to attract and develop a diverse workforce that represents the city we serve.	(60)	-	-	-	-	(60)	Budget Consultation Dec 2022
Resources	2324-R3	Cllr Craig Cheney	<b>Lord Mayor's Chapel</b> Transfer management of the Lord Mayor's chapel to Bristol Cathedral.	(60)	-	-	-	-	(60)	Budget Consultation Dec 2022
Resources	2324-R4.1	Cllr Craig Cheney	<b>Member Development</b> Reduce the amount of money we spend on discretionary and external training and support for councillors and seek to maximise the support for entities such as the Local Government Association.	(65)	-	-	-	-	(65)	Budget Consultation Dec 2022

Directorate	Ref	Cabinet Lead	Proposal	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total £000	Status
Resources	2324-R6	Cllr Craig Cheney	<b>Executive Office</b> Reduce the amount of money we spend on staff whose role is to provide administrative support to executive directors and directors.	(150)	-	-	-	-	(150)	Budget Consultation Dec 2022
Resources	2324-R7	Cllr Craig Cheney	<b>Mayor's Office</b> Reduce the amount of money we spend on staff and activities performed by the Mayor's Office with a deletion of this function from 2024–25 (upon the end of the Mayoral term) and identify opportunities for reductions in 2023–24.	(75)	(425)	-	-	-	(500)	Budget Consultation Dec 2022
Resources	2324-R8	Cllr Craig Cheney	<b>Review of legal services budgets to reflect corporate priorities</b> Save money by reducing the amount of non-essential legal work undertaken, avoid duplication and prioritise areas where legal input is required.	(150)	-	-	-	-	(150)	Budget Consultation Dec 2022
Resources	2324-R9	Cllr Craig Cheney	<b>IT Service</b> Reduce the amount of money we spend on staff by restructuring and reducing our internal ICT service.	(450)	(550)	-	-	-	(1,000)	Budget Consultation Dec 2022

## Section 3: Summary tables

Summary table outlining savings proposals by category of approval and consultation:

	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total savings £000
Budget Report 2022/23 ( <i>changed</i> )	(1,578)	(905)	(501)	-	-	<b>(2,984)</b>
Budget Report 2022/23	(8,416)	(1,145)	(673)	(468)	-	<b>(10,702)</b>
<b>Total (2022/23):</b>	<b>(9,994)</b>	<b>(2,050)</b>	<b>(1,174)</b>	<b>(468)</b>	<b>-</b>	<b>(13,686)</b>
Budget Consultation Dec 2022	(12,335)	(1,231)	95	(150)	-	<b>(13,621)</b>
Budget Consultation Dec 2022 ( <i>changed</i> )	(2,602)	(10,307)	(894)	(443)	(547)	<b>(14,793)</b>
Budget Recommendation 2023/24 ( <i>new since 2022 consultation</i> )	(1,311)	(520)	-	-	-	<b>(1,831)</b>
<b>Total (2023/24):</b>	<b>(16,248)</b>	<b>(12,058)</b>	<b>(799)</b>	<b>(593)</b>	<b>(547)</b>	<b>(30,245)</b>
<b>Total:</b>	<b>(26,242)</b>	<b>(14,108)</b>	<b>(1,973)</b>	<b>(1,061)</b>	<b>(547)</b>	<b>(43,931)</b>

Summary table by directorate:

Directorate	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	Total savings £000
Adults	(6,507)	(2,995)	(550)	(468)	-	<b>(10,520)</b>
Children's and Education	(1,887)	(5,496)	(1,262)	(443)	(547)	<b>(9,635)</b>
Growth and Regeneration	(7,597)	(1,081)	(1)	-	-	<b>(8,679)</b>
Resources	(4,751)	(4,536)	(160)	(150)	-	<b>(9,597)</b>
Whole council	(5,500)	-	-	-	-	<b>(5,500)</b>
<b>Total:</b>	<b>(26,242)</b>	<b>(14,108)</b>	<b>(1,973)</b>	<b>(1,061)</b>	<b>(547)</b>	<b>(43,931)</b>

