

Proposed Budget 2024/25 - Full Council Summary by Division (General Fund)

Division	2024/25 Budget - Proposed						Notional		Proposed 2024 / 25 Budget After Notional Allocations	Savings as a Proportion of Directorate Base Budget 24/25
	Base Budget 2024 / 25	Virements	Fees & Charges	Growth	Savings and Efficiencies	Proposed 2024 / 25 Budget	Pay Award & National Insurance Contributions	Inflation		
	£000						£000s		£000s	%
Adult & Communities										
14 Adult Social Care	171,388	2,027	(767)	3,665	(10,933)	165,380	1,701	7,619	174,700	
34 Public Health Grant	0	0	0	0	0	0			0	
36 Communities and Public Health - General Fund	6,287	182	(9)	85	(75)	6,471	179		6,650	
38 Communities and Public Health - Other Grants	0	0	0	0	0	0			0	
57 Commissioning, Contracts Quality and Performance (A	14,293	3,549	(10)	6,841	0	24,672	94		24,766	
Adult & Communities	191,968	5,758	(785)	10,591	(11,008)	196,523	1,974	7,619	206,116	-5.7%
Children & Education										
15 Children and Families Services	83,898	2,797	0	14,996	(2,956)	98,735	1,763	2,840	103,338	
16 Educational Improvement	21,762	1,190	(31)	5,838	(2,359)	26,400	629	575	27,604	
Children & Education	105,661	3,987	(31)	20,834	(5,315)	125,136	2,392	3,415	130,943	-5.0%
Resources										
21 Policy, Strategy and Digital	21,240	732	(28)	35	(787)	21,192	936		22,128	
22 Legal and Democratic Services	14,793	1,174	(87)	1,054	(560)	16,375	969		17,344	
24 Finance	6,719	622	(3)	1,383	67	8,788	630		9,418	
25 HR, Workplace & Organisational Design	2,954	420	(3)	0	(125)	3,247	416		3,663	
26 Management - Resources	110	0	0	0	0	110			110	
Resources	45,817	2,948	(120)	2,472	(1,405)	49,712	2,951	0	52,662	-3.1%
Growth & Regeneration										
37 Housing & Landlord Services	21,015	635	(100)	3,000	(1,608)	22,943	642		23,585	
46 Economy of Place	2,941	413	(350)	0	(740)	2,264	987	2,138	5,389	
47 Management of Place	(2,800)	1,014	(2,281)	64	41	(3,962)	1,283		(2,679)	
4A Management - G&R	(338)	0	-	0	(3,290)	(3,628)			(3,628)	
4B Property, Assets and Infrastructure	39,167	1,542	(1,151)	3,374	0	42,932	419		43,351	
Growth & Regeneration	59,985	3,605	(3,882)	6,438	(5,597)	60,549	3,331	2,138	66,018	-9.3%
Corporate Funding & Expenditure										
X2 Levies	11,071	(204)	0	127	(10,300)	693			693	
X3 Corporate Expenditure	(4,320)	49,791	0	11,304	(370)	56,405	(10,648)	(13,172)	32,585	
X4 Capital Financing	23,738	3,031	0	0	0	26,769			26,769	
X8 Corporate Revenue Funding	(445,273)	(68,297)	4,818	(51,766)	30,448	(530,071)			(530,071)	
X9 Corporate Allowances	11,353	(617)	0	0	3,547	14,283			14,283	
Corporate Funding & Expenditure	(403,431)	(16,297)	4,818	(40,335)	23,325	(431,920)	(10,648)	(13,172)	(455,740)	
General Fund Total	(0)	0	0	0	0	0	0	0	(0)	

Proposed Budget 2024/25 - Directorate summary with savings

Directorate: Adult & Communities

Summary by Division		2024/25 Budget					Notional		Proposed 2024 / 25 Budget After Notional Allocations £000s
Division	Base Budget 2024/25	Virements	Fees & Charges	Growth	Savings and Efficiencies	Proposed 2024/25 Budget	Pay Award & National Insurance Contributions	Inflation	
	£000	£000	£000	£000	£000	£000			
14 Adult Social Care	171,388	2,027	(767)	3,665	(10,933)	165,380	1,701	7,619	174,700
34 Public Health Grant	0	0	0	0	0	0	0	0	0
36 Communities and Public Health - General Fund	6,287	182	(9)	85	(75)	6,471	179	0	6,650
3B Communities and Public Health - Other Grants	0	0	0	0	0	0	0	0	0
57 Commissioning, Contracts Quality and Performance (Adults)	14,293	3,549	(10)	6,841	0	24,672	94	0	24,766
Total Adult & Communities	191,968	5,758	(785)	10,591	(11,008)	196,523	1,974	7,619	206,116

Summary by CIPFA group (Account Type)		2024/25 Budget					Notional		Proposed 2024 / 25 Budget After Notional Allocations £000s
CIPFA description	Base Budget 2024/25	Virements	Fees & Charges	Growth	Savings and Efficiencies	Proposed 2024/25 Budget	Pay Award	Inflation	
	£000	£000	£000	£000	£000	£000			
1 Employees	42,342	3,887	0	85	(1,438)	44,876	1,974		46,850
2 Premises-Related Expenditure	338	2	0	0	0	340			340
3 Transport-Related Expenditure	256	0	0	0	0	256			256
4 Supplies & Services	10,407	6,677	0	7,381	0	24,466			24,466
5 Third Party Payments	242,272	5,023	0	3,125	(9,570)	240,850		7,619	248,469
6 Transfer Payments	20,259	0	0	0	0	20,259			20,259
7 Support Services	2,239	161	0	0	0	2,399			2,399
Expenditure	318,113	15,751	0	10,591	(11,008)	333,447	1,974	7,619	343,040
9A Income - Government Grants	(44,754)	(7,201)	0	0	0	(51,955)			(51,955)
9B Income - Other Grants/Reimbursements and Contributions	(61,384)	(212)	0	0	0	(61,596)			(61,596)
9C Income - Customer and Client Receipts	(1,128)	(50)	(785)	0	0	(1,964)			(1,964)
9E Income - Recharges	(18,835)	(1,815)	0	0	0	(20,650)			(20,650)
Income	(126,102)	(9,279)	(785)	0	0	(136,166)	0	0	(136,166)
N Income & Expenditure outside of Net Cost of Service	(29)	26	0	0	0	(4)			(4)
Other items outside of the Net Cost of Service	(29)	26	0	0	0	(4)	0	0	(4)
R Transfer to I from Reserves	(14)	(740)	0	0	0	(755)			(755)
Transfer to I from reserves	(14)	(740)	0	0	0	(755)	0	0	(755)
NET Expenditure	191,968	5,758	(785)	10,591	(11,008)	196,523	1,974	7,619	206,116

Savings proposals within Adult & Communities

Saving Name	Description	Savings £000	Savings Reference	Savings Cost to Deliver £000
Previous MTFP				
Increase social housing for people with care and support needs	Better Lives at Home is an innovative transformation programme for adult social care which supports people to lead more fulfilling lives and live independently in their own homes for longer. It boosts usage of TEC (technology enabled care). TEC equipment can be used at home to remain independent.	(870)	ASC1	
East Bristol Intermediate Care Centre	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.	(834)	2324P6	
Concord Lodge	To review and develop a more efficient and effective delivery model at Concord Lodge.	(104)	2324P7	
Review Bristol Community Links service delivery	Review of day opportunities currently provided within Bristol Community Links by developing options to deliver cost efficiencies. This is subject to consultation.	(500)	ASC7	
Current MTFP				
Complex homecare Reviews	Ensure all homecare packages provide the right supportWe would review more people who receive care and support in their home and have not had a social care review within the last year, to ensure they receive the amount and type of care and support that is appropriate to their needs and are enabled to be as independent as possible.For example, by enabling people's independence through the use of technology and / or equipment we would spend less on direct care and support provided by our teams. Reviews would be based on an individuals' personal strengths, including their social and community networks, in order to promote their wellbeing and independence.	(600)	2324_A001	
Residential Reviews Contract Management	Review contract management with residential and nursing care providersWe would improve the way we pay external organisations to provide residential and nursing care services on our behalf, to ensure the services we provide are funded fairly, are affordable and represent good value. This better management of contracts and expenditure will enable us to spend less while providing the same level and quality of service to people who need residential or nursing care services.	(675)	2324_A003	
Transitions Contract Management & Income	Review contract management with providers of care and support to young people transitioning from children's servicesWe would improve the way we pay external organisations to provide care and support to young people who have transitioned from children's services, to ensure the services we provide are funded fairly, are affordable and represent good value. This better management of contracts and expenditure will enable us to get better value while providing the same level and quality of service to people who need care and support to access employment, independent living, community and wellbeing services.	(1,148)	2324_A004	
Focused Reviews: Increase capacity & prioritisation	Increase reviews of care and support plans. Increase the number of care and support plans which have been reviewed by a social care practitioner within the last year. This will be achieved by improving systems to identify and complete timely reviews and where possible, support approaches which focus on an individuals' personal strengths including social and community networks in order to promote their wellbeing and independence.	(630)	2324_A006	73
Optimising Reablement	Improve Reablement - We would improve the way Reablement Teams work so that more people would be able to receive Reablement. This would mean that more people go on to achieve improved independence, resulting in the need for less care and therefore reduced costs.Reablement helps individuals to learn or re-learn the skills necessary to be able to engage in activities or occupations that are important to them.	(938)	2324_A007	110
Reviews of those receiving Section 117 aftercare	Increase reviews of those receiving Section 117 aftercare. More people who receive Section 117 Mental Health aftercare services (free help and support provided to those after they leave hospital having been detained there under the Mental Health Act) are reviewed within one year of them leaving hospital.This would support and improve independence, resulting in the need for less care and therefore reduced costs.	(1,350)	2324_A008	157
Healthwatch and Communities saving	Communities programme. This budget supports the capacity of the city council's community development team. To make this saving we would not deliver any new community development programmes in 2024/25 (subject to consultation where required). Current ongoing initiatives will continue.	(75)	2324_A009	
Housing Related Support Review	Review housing related support. Review how we would provide the support which helps people stay living independently in their homes. By undertaking Care Act eligibility assessments for people who receive this service, we would ensure that we maintain support for those who are eligible in line with the Care Act 2014.	(1,785)	2324_A005	
Reducing demand: Hospital Reviews	Reduce the number of longer term care packages by increasing the frequency of reviews following a hospital visit.Where people have moved from hospital into residential or nursing care, we would increase the number of reviews carried out at six and twelve weeks following discharge from hospital. This will allow us to revise care packages and/or cease those that are no longer needed to ensure people receive care and support that is appropriate to their needs, while their independence continues to be supported and promoted.	(1,500)	2324_A002	
Total savings proposals		(11,008)		340

Investment proposals within Adult & Communities

	£'000
23/24 Pressures	
Demand and demographic growth	1,037
Environmental Health - Statutory Food Safety Inspections	85
Preparing for Adulthood - cost of care	355
New Burden: New Better Care Fund	2,095
24/25 Pressures	
New burden for transfer of care - first cohort	655
Core grants in service: market sustainability and the improvement fund	2,391
Core grants in service: adult social care discharge fund	622
Core grants in service: independent living fund	1,618
Core grants in service: market sustainability and the improvement fund - workforce fund	1,733
Total investment proposals	10,591

Proposed Budget 2024/25 - Directorate summary with savings

Directorate: Children & Education

Summary by Division		2024/25 Budget						Notional		Proposed 2024 / 25 Budget After Notional Allocations
		Base Budget 2024/25	Virements	Fees & Charges	Growth	Savings and Efficiencies	Proposed 2024/25 Budget	Pay Award & National Insurance Contributions	Inflation	
Division		£000	£000	£000	£000	£000	£000	£000s		£000s
15	Children and Families Services	83,898	2,797	0	14,996	(2,956)	98,735	1,763	2,840	103,338
16	Educational Improvement	21,762	1,190	(31)	5,838	(2,359)	26,400	629	575	27,604
Total Children & Education		105,661	3,987	(31)	20,834	(5,315)	125,136	2,392	3,415	130,943

Summary by CIPFA group (Account Type)		2024/25 Budget						Notional		Proposed 2024 / 25 Budget After Notional Allocations
		Base Budget 2024/25	Virements	Fees & Charges	Growth	Savings and Efficiencies	Proposed 2024/25 Budget	Pay Award	Inflation	
CIPFA description		£000						£000s		£000s
1	Employees	52,884	2,630	0	2,205	0	57,719	2,392		60,111
2	Premises-Related Expenditure	826	(23)	0	0	0	804			804
3	Transport-Related Expenditure	9,916	403	0	5,838	(2,270)	13,886			13,886
4	Supplies & Services	4,279	84	0	0	(270)	4,094			4,094
5	Third Party Payments	65,616	757	0	8,225	(200)	74,398		3,415	77,813
6	Transfer Payments	550	0	0	0	0	550			550
7	Support Services	7,236	76	0	0	0	7,311			7,311
Expenditure		141,307	3,927	0	16,268	(2,740)	158,762	2,392	3,415	164,569
9A	Income - Government Grants	(7,037)	0	0	0	(58)	(7,095)			(7,095)
9B	Income - Other Grants/Reimbursements and Contributions	(3,831)	0	0	0	0	(3,831)			(3,831)
9C	Income - Customer and Client Receipts	(642)	(20)	(31)	0	(31)	(723)			(723)
9E	Income - Recharges	(17,563)	257	0	0	(27)	(17,332)			(17,332)
Income		(29,072)	237	(31)	0	(116)	(28,982)	0	0	(28,982)
N	Income & Expenditure outside of Net Cost of Service	(6,574)	(178)	0	4,566	(2,459)	(4,645)			(4,645)
Other items outside of the Net Cost of Service		(6,574)	(178)	0	4,566	(2,459)	(4,645)	0	0	(4,645)
NET Expenditure		105,661	3,987	(31)	20,834	(5,315)	125,136	2,392	3,415	130,943

Savings proposals within Children & Education

Saving Name	Description	Savings £000	Savings Reference	Savings Cost to Deliver £000
Previous MTFP				
Targeted Commissioning	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.	(200)	2324N2	
Short Breaks	Review and reduce pooled budget spend by 10%. This will require further consultation and represents a change to S75 budget.	(270)	2324N3	
Pooled Budgets	Enable a one-off refund of pooled budgets.	100	2324N4	
Foster Carer Recruitment and Retention	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. 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	(1,284)	2324P11	
Social worker retention and recruitment	Increase retention of our experienced social workers so that we can reduce our spend on agency temporary social workers.	(220)	2324P15	
Home to Education Transport	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.	(2,270)	2324P21	
Early Help in communities, including Children's Centres & Family Hubs	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.	(1,052)	2324P23	
Bristol Children's Homes	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.	(300)	2324P25	
Current MTFP				
Children's Homes	Bristol's children's homes increase the number of council run children's homes. This will help us reduce the number of children placed in more expensive placements outside of the city, and make sure children can stay close to local connections, such as school, friends and family.	597	2324_CE002	
Rebaseline F&C budgets	Review fees and charges. Review and realign the budgets for fees and charges across sources of income that have repeatedly outperformed their approved budgets in recent years.	(116)	2324_CEN001	
Recruitment & Retention of Foster Carers	Foster carer recruitment and retentionImplement an extended family peer support model for foster carers, including regular joint planning, training, and social activities. This is an alternative way of providing foster care, and the success has been evidenced nationally in attracting prospective carers and retaining our existing experienced carer community. This will improve the stability of fostering placements and strengthen the relationships between carers, children and young people, fostering services and birth families.	(100)	2324_CE001	107
Operating Model	This proposal covers the redesign for the Children and Education directorate which will contribute to a balanced budget by enhancing our operational delivery of services, improving quality of practice, retaining and developing the workforce, improving governance and quality assurance and working more effectively with partners. This builds on the transformation programme that focuses largely on changes to the Directorate, which were previously agreed by Cabinet, and are currently being implemented. The proposed redesign of the structure has also been informed by Local Authority Ofsted "health checks", Ofsted inspections, independent reviews and best practice.	(200)	2324_CE003	
Total savings proposals		(5,315)	0	107

Investment proposals within Children & Education

	£'000
23/24 Pressures	
Benefit from invest to save - Children's Placements demand and cost pressures	(1,195)
Bristol Children's home staffing and maintenance costs	250
Placement costs - additional children from 2023/24	1,296
Additional social workers to support increasing children's numbers	54
Phoenix court (reversal of one off funding)	(65)
Home to School Transport increased demand	51
Special Educational Needs support	385
Home to School Transport - price and volume	1,252
24/25 Pressures	
Prior year recurrent service pressures (Children)	12,123
Prior year recurrent service pressures (Education)	4,150
Probation checks & Local Authority Designated Officer (LADO) changes in guidance	84
Additional pressures from Child Support Agency (CSA) mandatory reporting requirements	55
Working Together implementation	66
Children's social care placement demand growth - additional children	328
Children in need - support for children at home	2,000
Total investment proposals	20,834

Proposed Budget 2024/25 - Directorate summary with savings

Directorate: Resources

Summary by Division		2024/25 Budget						Notional		Proposed 2024 / 25 Budget After Notional Allocations
		Base Budget 2024/25	Virements	Fees & Charges	Growth	Savings and Efficiencies	Proposed 2024/25 Budget	Pay Award & National Insurance Contributions	Inflation	
Division		£000	£000	£000	£000	£000	£000	£000s		£000s
21	Policy, Strategy and Digital	21,240	732	(28)	35	(787)	21,192	936	0	22,128
22	Legal and Democratic Services	14,793	1,174	(87)	1,054	(560)	16,375	969	0	17,344
24	Finance	6,719	622	(3)	1,383	67	8,788	630	0	9,418
25	HR, Workplace & Organisational Design	2,954	420	(3)	0	(125)	3,247	416	0	3,663
26	Management - Resources	110	0	0	0	0	110	0	0	110
Total Resources		45,817	2,948	(120)	2,472	(1,405)	49,712	2,951	0	52,662

Summary by CIPFA group (Account Type)		2024/25 Budget						Notional		Proposed 2024 / 25 Budget After Notional Allocations
		Base Budget 2024/25	Virements	Fees & Charges	Growth	Savings and Efficiencies	Proposed 2024/25 Budget	Pay Award	Inflation	
CIPFA description		£000						£000s		£000s
1	Employees	56,224	4,598	0	807	(550)	61,079	2,951	0	64,029
2	Premises-Related Expenditure	1,508	30	0	0	0	1,538			1,538
3	Transport-Related Expenditure	615	341	0	0	0	956			956
4	Supplies & Services	17,960	(26)	0	(23)	(50)	17,862			17,862
5	Third Party Payments	995	(3)	0	0	0	992		0	992
6	Transfer Payments	132,786	0	0	9	0	132,795			132,795
7	Support Services	686	(3)	0	0	0	682			682
Expenditure		210,775	4,937	0	793	(600)	215,905	2,951	0	218,856
9A	Income - Government Grants	(133,606)	(7)	0	724	0	(132,889)			(132,889)
9B	Income - Other Grants/Reimbursements and Contributions	(6,242)	(677)	0	0	(33)	(6,952)			(6,952)
9C	Income - Customer and Client Receipts	(2,908)	70	(120)	0	(85)	(3,043)			(3,043)
9E	Income - Recharges	(20,834)	(2,377)	0	0	(21)	(23,233)			(23,233)
Income		(163,590)	(2,992)	(120)	724	(139)	(166,117)	0	0	(166,117)
N	Income & Expenditure outside of Net Cost of Service	(623)	602	0	955	(766)	169			169
Other items outside of the Net Cost of Service		(623)	602	0	955	(766)	169	0	0	169
R	Transfer to \ from Reserves	(745)	400	0	0	100	(245)			(245)
Transfer to \ from reserves		(745)	400	0	0	100	(245)	0	0	(245)
NET Expenditure		45,817	2,948	(120)	2,472	(1,405)	49,712	2,951	0	52,662

Savings proposals within Resources

Saving Name	Description	Savings £000	Savings Reference	Savings Cost to Deliver £000
Previous MTFP				
City Innovation Team	Cease all activities and delete the City Innovation Team (which focuses on discretionary projects such as digital and smart city innovations)	(76)	2324R11	
IT Contracts	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.	(310)	2324R12	
Networking, partnership and influence services	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.	(90)	2324R16	
Debt collection outreach	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.	100	2324R22	
Mayor's Office	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	(425)	2324R7	
IT Service	Reduce the amount of money we spend on staff by restructuring and reducing our internal ICT service.	(290)	2324R9	
Democratic Engagement	Review of democratic engagement staffing structures in the context of the change to Council governance.	(50)	2324R2	
Current MTFP				
Professional Services & Consultancy Contract Rebate	Professional services We have procured a contract with Constellia to deliver the council's professional services (including consultancy) requirements. Any secured contract delivered by Constellia will earn a 0.2% rebate which will be returned to the council annually.	(33)	2324_R003	
Rebaseline F&C budgets	Review fees and charges. Review and realign the budgets for fees and charges across sources of income that have repeatedly outperformed their approved budgets in recent years.	(30)	2324_CEN001	
Increase income from an additional round of employee's Annual Leave Top Up scheme	Annual leave purchase scheme. We would raise income by offering an additional opportunity for employees to buy extra leave. Managers will consider requests carefully, in relation to business needs and the potential impact of additional leave on the service.	(75)	2324_R001	
Reduction in discretionary learning and development spend	To reduce discretionary spend on learning and development by £50,000. This will be done by prioritising funding for statutory or mandatory training and for learning and development that is in direct support of organisational priorities such as Equality and inclusion Leadership development, Health and wellbeing Performance and talent development	(50)	2324_R004	
Registry Office Fee Income - Ceremonies	Register Office. We would raise Register Office prices for 2024/25 in line with current market rates, including fees to hold a ceremony, for our registrars to attend, to license a venue, for couples to hold a date and for other event hire.	(76)	2324_R002	
Total savings proposals		(1,405)	0	0

Investment proposals within Resources

	£'000
23/24 Pressures	
Legal/Mortuary & Coroner contract, backlog and staffing cost	(58)
24/25 Pressures	
Prior year recurrent service pressures	507
Local Crisis Prevention Fund (LCPF) - household support for low income families	350
Additional phone lines required to ensure Payment Card Industry (PCI) compliance	35
Revenues income / debt collection	300
Leader's Office staffing	100
Committee Model staffing	300
Coroners - Deceased transport contract	123
Coroners - Histology & Toxicology contract	82
Core grants in service: local council tax support	724
Core grants in service: family annexe council tax discount	9
Total investment proposals	2,472

Proposed Budget 2024/25 - Directorate summary with savings
Directorate: Growth & Regeneration

Summary by Division		2024/25 Budget						Notional		Proposed 2024 / 25 Budget After Notional Allocations
		Base Budget 2024/25	Virements	Fees & Charges	Growth	Savings and Efficiencies	Proposed 2024/25 Budget	Pay Award & National Insurance Contributions	Inflation	
37	Housing & Landlord Services	21,015	635	(100)	3,000	(1,608)	22,943	642	0	23,585
46	Economy of Place	2,941	413	(350)	0	(740)	2,204	967	2,138	5,369
47	Management of Place	(2,800)	1,014	(2,281)	64	41	(3,962)	1,283	0	(2,679)
4A	Management - G&R	(338)	0	0	0	(3,290)	(3,628)	0	0	(3,628)
4B	Property, Assets and Infrastructure	39,167	1,542	(1,151)	3,374	0	42,932	419	0	43,351
Total Growth & Regeneration		59,985	3,605	(3,882)	6,438	(5,597)	60,549	3,331	2,138	66,018

Summary by CIPFA group (Account Type)		2024/25 Budget						Notional		Proposed 2024 / 25 Budget After Notional Allocations
		Base Budget 2024/25	Virements	Fees & Charges	Growth	Savings and Efficiencies	Proposed 2024/25 Budget	Pay Award	Inflation	
1	Employees	67,184	3,196	0	0	0	70,381	3,331		73,712
2	Premises-Related Expenditure	28,474	(1,024)	0	1,550	0	29,000			29,000
3	Transport-Related Expenditure	2,166	(1)	0	0	0	2,165			2,165
4	Supplies & Services	11,234	143	0	1,864	(258)	13,083			13,083
5	Third Party Payments	75,747	338	0	24	224	76,333		2,138	78,471
6	Transfer Payments	7,375	203	0	0	(1,226)	6,352			6,352
7	Support Services	9,910	1,806	0	0	(330)	11,386			11,386
8	Depreciation and Impairment Losses	15	0	0	0	0	15			15
X	Capital Financing Costs	652	0	0	0	0	652			652
Expenditure		202,857	4,661	0	3,438	(1,590)	209,367	3,331	2,138	214,836
9A	Income - Government Grants	(9,498)	(951)	0	0	0	(10,449)			(10,449)
9B	Income - Other Grants/Reimbursements and Contributions	(3,518)	171	0	0	0	(3,347)			(3,347)
9C	Income - Customer and Client Receipts	(84,862)	(9)	(3,882)	0	(65)	(88,817)			(88,817)
9E	Income - Recharges	(40,620)	(268)	0	0	(652)	(41,540)			(41,540)
Income		(138,498)	(1,057)	(3,882)	0	(717)	(144,153)	0	0	(132,100)
N	Income & Expenditure outside of Net Cost of Service	(4,238)	0	0	3,000	(3,290)	(4,528)			(4,528)
Other items outside of the Net Cost of Service		(4,238)	0	0	3,000	(3,290)	(4,528)	0	0	(148,681)
R	Transfer to I from Reserves	(136)	0	0	0	0	(136)			(136)
Transfer to I from reserves		(136)	0	0	0	0	(136)	0	0	(138,368)
NET Expenditure		59,985	3,605	(3,882)	6,438	(5,597)	60,549	3,331	2,138	66,018

Savings proposals within Growth & Regeneration

Saving Name	Description	Savings £000	Savings Reference	Savings Cost to Deliver £000
Previous MTFP				
Transport and Highway Maintenance	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.	500	2324GR15	
City Transport discretionary activities	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.	70	2324GR2A	
Temporary Accommodation need	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.	(621)	2324GR7	
New Parking Charges	New Charges for Small district Car Parks	(150)	2324N5	
Continue with the enforcement of the Bristol Bridge	Continue with the enforcement of the Bristol Bridge restrictions which will generate Penalty Charge Notices whilst encouraging motorists to move towards compliance	300	GR013	
Secure new commercial opportunities through	The conclusion of the Future Parks approach will secure new commercial opportunities for parks and green spaces.	(50)	GR021	
Maximise commercial opportunities for catering	Explore opportunities to maximise commercial growth in relation to catering outlets in Bristol's parks and green spaces.	(25)	GR022	
Review Museums and Archive Service	Review of the Museums and Archive Service in order to deliver the Corporate Strategy and to deliver savings.	(258)	GR028	
Reduce grant to Bristol Music Trust	Reduction of grant to Bristol Music Trust after substantial investment and opening of Bristol Beacon.	(276)	GR039	
Current MTFP				
Increase direct lets with Private Sector Landlords	Increase direct lets with Private Sector Landlords for Temporary Accommodation. We would reduce our reliance on our most expensive privately managed Temporary Accommodation, by renting properties direct from landlords. This would reduce costs associated with providing Temporary Accommodation. The council has a statutory duty to provide accommodation to people who are homeless, and either reach our vulnerability thresholds, or have dependent children, and where it hasn't been possible to prevent homelessness.	(405)	2324_GR009	124
Rebaseline F&C budgets	Review fees and charges. Review and realign the budgets for fees and charges across sources of income that have repeatedly outperformed their approved budgets in recent years.	(479)	2324_CEN001	
City Transport Resourcing	Charge more for City Transport work. We would use income from externally funded projects, where appropriate, to charge for staff time, and replace income from the general fund (the council's main revenue account). Make sure all charges for work are accurately recorded and job vacancies are filled.	(250)	2324_GR002	
HRA contribution to Head of Housing Delivery cost	Fund the Head of Housing Delivery role differently. The Head of Housing Delivery is currently funded by the general fund (the council's main revenue account). Due to the nature of the work, we would seek to fund 50 per cent of this position through the Housing Revenue Account (HRA). The HRA is funded by tenants' rents and leasehold service charges, and funds can only be used for services to tenants and leaseholders and the delivery of new homes. Given that the Head of Housing Delivery will oversee the planned increase in housing delivery it is appropriate that this role be part funded by the HRA.	(52)	2324_GR005	
City Transport Local Transport Schemes	Local Transport schemes. We would use net proceeds from Clean Air Zone charges to cover the costs of local transport schemes which support the Local Transport Plan such as yellow lines, crossings, dropped kerbs including staff costs.	(350)	2324_GR008	
Legible City advertising concession income	Reduce spend on Bristol Legible City. We would spend less money on the Bristol Legible City project. This means signage and wayfinding information that help people navigate the city would be updated less frequently and may not always have the latest information about new developments or transport. This may impact residents and visitors accessing the city centre.	(60)	2324_GR004	
Overhead contribution from a proposed new property licensing scheme	Create two new property licensing schemes. If new property licensing schemes are introduced following the current consultation process, we would increase income by introducing two new property licensing schemes. This new income would be used to expand the council's Private Housing team and cover the costs of running the service.	(330)	2324_GR006	
Maximising the Community Infrastructure Levy (CIL) administration recharge	Keep more of the administration fee from the Community Infrastructure Levy. The Community Infrastructure Levy (CIL) is money collected from new developments and used to fund local infrastructure. We would use the 5 per cent of this levy allocated to administration to replace money from the general fund (the council's main revenue account). This would be used to fund staff time spent supporting CIL work.	(150)	2324_GR001	
E-scooter concession	Use e-scooter payments for highway maintenance. Use new income from e-scooter operator payments to fund highway maintenance. This new income could also be used to support the use of bikes and e-scooters in the city.	(500)	2324_GR003	
H&T Swap out for CAZ	Use Clean Air Zone funds to maintain and improve the highways network. We would use net proceeds from Clean Air Zone charges to carry out repairs and improvement works on the city's roads and footpaths. These works would support the Local Transport Plan by keeping our roads and footpaths safe for all users, encouraging walking and cycling and reducing traffic congestion.	(2,311)	2324_GR010	
Total savings proposals		(5,597)	0	124

Investment proposals within Growth & Regeneration

	£'000
23/24 Pressures	
BWC - Transfer of additional waste efficiencies	29
BWC - Facilities Management net annual contractual efficiencies	(5)
24/25 Pressures	
Prior year recurrent service pressures (Energy)	1,550
Housing and Landlord Services - temporary accommodation demand	3,000
BWC - Waste growth and demand pressures	1,800
Increased kennelling costs	50
Core grants in service: food security enforcement	14
Total investment proposals	6,438

Proposed Budget 2024/25 - Directorate summary with savings

Directorate: Corporate Funding & Expenditure

Summary by Division		2024/25 Budget					Notional		Proposed 2024 / 25 Budget After Notional Allocations £000s	
Division	Base Budget 2024/25	Virements	Fees & Charges	Growth	Savings and Efficiencies	Proposed 2024/25 Budget	Pay Award & National Insurance Contributions	Inflation		
	£000	£000	£000	£000	£000	£000	£000s			
X2	Levies	11,071	(204)	0	127	(10,300)	693	0	0	693
X3	Corporate Expenditure	(4,320)	49,791	0	11,304	(370)	56,405	(10,648)	(13,172)	32,585
X4	Capital Financing	23,738	3,031	0	0	0	26,769	0	0	26,769
X8	Corporate Revenue Funding	(445,273)	(68,297)	4,818	(51,766)	30,448	(530,071)	0	0	(530,071)
X9	Corporate Allowances	11,353	(617)	0	0	3,547	14,283	0	0	14,283
Total Corporate Funding & Expenditure		(403,431)	(16,297)	4,818	(40,335)	23,325	(431,920)	(10,648)	(13,172)	(455,740)

Summary by CIPFA group (Account Type)		2024/25 Budget					Notional		Proposed 2024 / 25 Budget After Notional Allocations £000s
CIPFA description	Base Budget 2024/25	Virements	Fees & Charges	Growth	Savings and Efficiencies	Proposed 2024/25 Budget	Pay Award	Inflation	
	£000						£000s		
1	Employees	2,490	0	0	0	2,490	(10,648)		(8,158)
4	Supplies & Services	1,404	50	0	200	1,654			1,654
5	Third Party Payments	22,620	14,400	0	127	(10,300)		(13,172)	13,674
X	Capital Financing Costs	11,621	0	0	0	11,621			11,621
Expenditure		38,134	14,450	0	327	(10,300)	(10,648)	(13,172)	18,791
9A	Income - Government Grants	0	(7,032)	0	0	(7,032)			(7,032)
9B	Income - Other Grants/Reimbursements and Contributions	(3,290)	0	0	0	(3,290)			(3,290)
9C	Income - Customer and Client Receipts	0	0	0	14,103	14,103			14,103
9D	Income - Interest	(3,150)	0	0	0	(3,150)			(3,150)
Income		(6,440)	(7,032)	0	14,103	0	0	0	631
N	Income & Expenditure outside of Net Cost of Service	(400,783)	(77,732)	0	(15,689)	3,177	(491,026)		(491,026)
Other items outside of the Net Cost of Service		(400,783)	(77,732)	0	(15,689)	3,177	0	0	(491,026)
R	Transfer to \ from Reserves	(34,342)	54,017	4,818	(39,076)	30,448	0	0	15,865
Transfer to \ from reserves		(34,342)	54,017	4,818	(39,076)	30,448	0	0	15,865
NET Expenditure		(403,431)	(16,297)	4,818	(40,335)	23,325	(10,648)	(13,172)	(455,740)

Savings proposals within Corporate Funding & Expenditure

Saving Name	Description	Savings £000	Savings Reference	Savings Cost to Deliver £000
Previous MTFP				
Discretionary Rate Relief (#1)	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%.	(170)	2324R29	
Discretionary Rate Relief (#2)	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.	(200)	2324R30	
Current MTFP				
Transport Levy external funding swap incl subsidised buses	Alternative investment in sustainable transport. We would use net proceeds from Clean Air Zone charges to contribute to the amount of money we pay to the West of England Combined Authority for the annual Transport Levy which supports the Local Transport Plan, funding concessionary fares and other public transport related services.	(10,300)	2324_GR007	
Total savings proposals		(10,670)	0	0

Investment proposals within Corporate Funding & Expenditure

	£'000
Insurance Premium & Self Insurance Fund	1,500
PFI Education / Leisure Unitary Charge	2,000
Professional Fees - incl Accounts	500
SEND project delivery capacity	663
SEND transformation - corporate contribution	3,500
ASC Equal Pay Evaluation	1,227
Transformation project delivery capacity	6,140
23/24 Corporate Levies	4
24/25 Corporate Levies	123
Total investment proposals	15,657