

# Bristol's Budget 2024/25



# Introduction

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**Like other Councils, Bristol City Council continues to operate in a challenging environment, where cost to deliver services are escalating along with demand for those services, which affects our ability to continue all the activities we would like to in order to deliver the services that we want.**

Councils faced reducing revenues as part of the government austerity programme for a decade between 2010-2019 and whilst there has been additional income since that point, that income has not maintained pace with overall levels of inflation and demand pressures that are being seen. This has meant that councils across the county, including Bristol, are facing increasing challenges in balancing the budget.

Based on our autumn forecasts in our Medium Term Financial Plan, we face a funding gap over the next five years, with a gap of £17.8 million in 2024/25, rising to a peak of £32.2 million during the 5 year planning period. This is in addition to the £17.7 million of savings and efficiencies for the 2024/25 – 2027/28 period that were outlined in the 2023/24 budget.

The following proposals will be presented to Cabinet on Tuesday 23rd January 2024. Cabinet will decide whether to recommend the budget to Full Council. If it does, Full Council will consider the budget for 2024/25 on Tuesday 20th February 2024.

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

## Proposals 2024/25 to 2028/29

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**The following list of proposals set out how we outline that the budget gap is bridged until March 2029.**

These proposals cross the breadth of the council's services across a number of themes, but continue to closely align with our Corporate Strategy priorities.

Each proposal is presented with its forecast savings for each financial year up until 2028/29.

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

In section three there is a summary table that outlines our savings by category of approval and by directorate.

The amounts shown against each savings proposal are net of the costs and investments required to deliver the proposed savings. Where a negative 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.

Status	
<b>Previous Budget Reports</b>	An unchanged proposal which was published as part of the Budget Reports prior to 2023/24
<b>Budget Report 2023/24</b>	An unchanged proposal which was published as part of the 2023/24 Budget Report
<b>Budget Report 2023/24 (Changed)</b>	A proposal which was published as part of the 2023/24 Budget Report but has had its description or savings amounts changed
<b>Budget Consultation Dec 2023 for 2024/25 Budget</b>	An unchanged proposal which was published as part of the 2024/25 - 2028/29 Budget consultation
<b>Budget Consultation Dec 2023 for 2024/25 Budget (Changed)</b>	A proposal which was published as part of the 2024/25 - 2028/29 Budget Consultation but has had its description or savings amounts changed
<b>Budget Recommendation 2024/25 (New Since 2023 consultation)</b>	A new proposal now being published following the 2024/25 - 2028/29 Budget Consultation

## 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.

Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Status*
<b>Growth &amp; Regeneration</b>	2324-NEW5	Cllr Don Alexander	<b>New parking charges</b> New charges for small district car parks.	150	-	-	-	-	150	Budget Report 2023/24
<b>Growth &amp; Regeneration</b>	NEW 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.	50	-	-	-	-	50	Previous Budget Reports
<b>Growth &amp; Regeneration</b>	NEW 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	Previous Budget Reports
<b>Adults, Community &amp; Public Health</b>	2324-P7	Cllr Helen Holland	<b>Concord Lodge</b> To review and develop a more efficient and effective delivery model at Concord Lodge.	104	-	-	-	-	104	Budget Report 2023/24
<b>Children's &amp; Education</b>	2324-P15	Cllr Asher Craig	<b>Social worker retention and recruitment</b> Increase retention of our experienced social workers so that we can reduce our spend on agency temporary social workers.	220	245	-	-	-	465	Budget Report 2023/24
<b>Resources (&amp; Shareholding)</b>	2324-R30	Cllr Craig Cheney	<b>Discretionary Rate Relief (#2)</b> 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	-	-	-	-	200	Budget Report 2023/24

Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Status*
Adults, Community & Public Health	NEW 2223_ASC1	Cllr Helen Holland	<b>Increase social housing for people with care and support needs</b> Better Lives at Home is an innovative transformation programme for adult social care which supports people to lead more fulfilling lives and live independently in their own homes for longer. It boosts usage of TEC (technology enabled care). TEC equipment can be used at home to remain independent.	870	550	468	-	-	1,888	Previous Budget Reports
Growth & Regeneration	2324-GR7_updated	Cllr Tom Renhard / Cllr Nicola Beech / Mayor	<b>Temporary Accommodation need</b> 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.	821	-	-	-	-	821	Budget Report 2023/24
Adults, Community & Public Health	2324-P6	Cllr Helen Holland	<b>East Bristol Intermediate Care Centre</b> 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	-	-	-	-	834	Budget Report 2023/24
Adults, Community & Public Health	NEW 2223_ASC7	Cllr Helen Holland	<b>Review Bristol Community Links service delivery</b> Review of Day Opportunities. Subject to consultation.	500	-	-	-	-	500	Previous Budget Reports

Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Status*
Children's & Education	2324-NEW2	Cllr Asher Craig	<b>Targeted Commissioning</b> 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	-	-	-	-	200	Budget Report 2023/24
Children's & Education	2324-NEW3	Cllr Asher Craig	<b>Short Breaks</b> Review and reduce pooled budget spend by 10%. This will require further consultation and represents a change to S75 budget.	270	-	-	-	-	270	Budget Report 2023/24
Children's & Education	2324-P11	Cllr Asher Craig	<b>Foster carer recruitment and retention</b> 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	614	251	293	-	2,442	Budget Report 2023/24
Children's & Education	2324-P21	Cllr Asher Craig	<b>Home to Education Transport</b> 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	130	192	254	-	2,846	Budget Report 2023/24 (Changed)

Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Status*
Children's & Education	2324-P23a	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>	-	150	-	-	-	150	Budget Report 2023/24 (Changed)
Children's & 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	Budget Report 2023/24
Children's & Education	NEW 2223_CF6b.1	Cllr Asher Craig	<p><b>Review special guardianship order arrangements</b></p> <p>Improve special guardianship arrangements to ensure payments are aligned with national guidance.</p>	-	30	-	-	-	30	Previous Budget Reports
Growth & Regeneration	NEW 2223_GR028	Cllr Craig Cheney	<p><b>Review Museums and Archive Service</b></p> <p>Review of the Museums and Archive Service in order to deliver the Corporate Strategy and to deliver savings.</p>	258	-	-	-	-	258	Previous Budget Reports
Resources (& Shareholding)	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>	170	-	-	-	-	170	Budget Report 2023/24

## 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	Savings Ref	Cabinet Lead	Proposals	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	Total £'000	Status*
Corporate	24/25-GR007	Cllr Alexander	<p><b>Alternative investment in sustainable transport</b></p> <p>We would use net proceeds from Clean Air Zone charges to contribute to the amount of money we pay to the West of England Combined Authority for the annual Transport Levy which supports the Local Transport Plan, funding concessionary fares and other public transport related services.</p>	10,300	(4,000)	-	-	-	6,300	Budget Consultation Dec 2023 for 2024/25 Budget (Changed)
Growth & Regeneration	2324-GR15	Cllr Don Alexander	<p><b>Transport and Highway Maintenance</b></p> <p>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.</p>	(500)	(500)	-	-	-	(1,000)	Budget Report 2023/24
Growth & Regeneration	24/25-GR001	Cllr Beech	<p><b>Keep more of the administration fee from the Community Infrastructure Levy</b></p> <p>The Community Infrastructure Levy (CIL) is money collected from new developments and used to fund local infrastructure.</p> <p>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.</p>	150	(50)	(50)	-	-	50	Budget Consultation Dec 2023 for 2024/25 Budget



Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	Total £'000	Status*
<b>Growth &amp; Regeneration</b>	24/25-GR003	Cllr Alexander	<p><b>Use e-scooter payments for highway maintenance</b></p> <p>Use new income from e-scooter operator payments to fund highway maintenance. This new income could also be used to support the use of bikes and e-scooters in the city.</p>	500	-	-	-	-	500	Budget Consultation Dec 2023 for 2024/25 Budget
<b>Growth &amp; Regeneration</b>	24/25-GR010	Cllr Alexander	<p><b>Use Clean Air Zone funds to maintain and improve the highways network</b></p> <p>We would use net proceeds from Clean Air Zone charges to carry out repairs and improvement works on the city's roads and footpaths. These works would support the Local Transport Plan by keeping our roads and footpaths safe for all users, encouraging walking and cycling and reducing traffic congestion.</p>	2,311	(1,148)	-	-	(1,163)	-	Budget Consultation Dec 2023 for 2024/25 Budget
<b>Growth &amp; Regeneration</b>	NEW 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>	(300)	-	-	-	-	(300)	Previous Budget Reports
<b>Resources (&amp; Shareholding)</b>	24/25-R002	Cllr Cheney	<p><b>Register Office</b></p> <p>We would raise Register Office prices for 2024/25 in line with current market rates, including fees to hold a ceremony, for our registrars to attend, to license a venue, for couples to hold a date and for other event hire.</p>	76	-	-	-	-	76	Budget Consultation Dec 2023 for 2024/25 Budget

Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	Total £'000	Status*
Resources (& Shareholding)	2324-R12	Cllr Craig Cheney	<p><b>IT Contracts</b></p> <p>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.</p>	310	-	-	-	-	310	Budget Report 2023/24 (Changed)
Adults, Community & Public Health	24/25-A001	Cllr Helen Holland	<p><b>Ensure all homecare packages provide the right support</b></p> <p>We would review more people who receive care and support in their home and have not had a social care review within the last year, 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.</p>	600	-	-	-	-	600	Budget Consultation Dec 2023 for 2024/25 Budget
Adults, Community & Public Health	24/25-A003	Cllr Helen Holland	<p><b>Review contract management with residential and nursing care providers</b></p> <p>We would improve the way we pay external organisations to provide residential and nursing care services on our behalf, to ensure the services we provide are funded fairly, are affordable and represent good value. This better management of contracts and expenditure will enable us to spend less while providing the same level and quality of service to people who need residential or nursing care services.</p>	675	-	-	-	-	675	Budget Consultation Dec 2023 for 2024/25 Budget

Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	Total £'000	Status*
Adults, Community & Public Health	24/25-A004	Cllr Helen Holland	<p><b>Review contract management with providers of care and support to young people transitioning from children's services</b></p> <p>We would improve the way we pay external organisations to provide care and support to young people who have transitioned from children's services, to 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.</p>	1,148	383	-	-	-	1,531	Budget Consultation Dec 2023 for 2024/25 Budget
Adults, Community & Public Health	24/25-A006	Cllr Helen Holland	<p><b>Increase reviews of care and support plans</b></p> <p>Increase the number of care and support plans which have been reviewed by a social care practitioner within the last year. This will be achieved by improving systems to identify and complete timely reviews and where possible, support approaches which focus on an individuals' personal strengths including social and community networks in order to promote their wellbeing and independence.</p>	630	210	-	-	-	840	Budget Consultation Dec 2023 for 2024/25 Budget

Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	Total £'000	Status*
Adults, Community & Public Health	24/25-A007	Cllr Helen Holland	<p><b>Improve Reablement</b></p> <p>We would improve the way Reablement Teams work so that more people would be able to receive Reablement. This would mean that more people go on to achieve improved independence, resulting in the need for less care and therefore reduced costs.</p> <p>Reablement helps individuals to learn or re-learn the skills necessary to be able to engage in activities or occupations that are important to them.</p>	938	313	-	-	-	1,251	Budget Consultation Dec 2023 for 2024/25 Budget
Adults, Community & Public Health	24/25-A008	Cllr Helen Holland	<p><b>Increase reviews of those receiving Section 117 aftercare</b></p> <p>More people who receive Section 117 Mental Health aftercare services (free help and support provided to those after they leave hospital having been detained there under the Mental Health Act) are reviewed within one year of them leaving hospital.</p> <p>This would support and improve independence, resulting in the need for less care and therefore reduced costs.</p>	1,350	450	-	-	-	1,800	Budget Consultation Dec 2023 for 2024/25 Budget
Adults, Community & Public Health	24/25-A009	Cllr Ellie King	<p><b>Communities programme</b></p> <p>This budget supports the capacity of the city council's community development team.</p> <p>To make this saving we would not deliver any new community development programmes in 2024/25 (subject to consultation where required). Current ongoing initiatives will continue.</p>	75	-	-	-	-	75	Budget Consultation Dec 2023 for 2024/25 Budget

Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	Total £'000	Status*
Children's & Education	24/25-CEN 001a	Cllr Craig Cheney	<p><b>Review fees and charges</b></p> <p>Review and realign the budgets for fees and charges across sources of income that have repeatedly outperformed their approved budgets in recent years.</p>	116	-	-	-	-	116	Budget Consultation Dec 2023 for 2024/25 Budget (Changed)
Growth & Regeneration	2324-GR2.1	Cllr Don Alexander	<p><b>City Transport discretionary activities</b></p> <p>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.</p>	(70)	-	-	-	-	(70)	Budget Report 2023/24
Growth & Regeneration	24/25-CEN 001b	Cllr Craig Cheney	<p><b>Review fees and charges</b></p> <p>Review and realign the budgets for fees and charges across sources of income that have repeatedly outperformed their approved budgets in recent years.</p>	479	-	-	-	-	479	Budget Consultation Dec 2023 for 2024/25 Budget (Changed)
Growth & Regeneration	24/25-GR002	Cllr Alexander	<p><b>Charge more for City Transport work</b></p> <p>We would use income from externally funded projects, where appropriate, to charge for staff time, and replace income from the general fund (the council's main revenue account.</p> <p>Make sure all charges for work are accurately recorded and job vacancies are filled.</p>	250	-	-	-	-	250	Budget Consultation Dec 2023 for 2024/25 Budget

Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	Total £'000	Status*
<b>Growth &amp; Regeneration</b>	24/25-GR005	Cllr Renhard	<p><b>Fund the Head of Housing Delivery role differently</b></p> <p>The Head of Housing Delivery is currently funded by the general fund (the council's main revenue account). Due to the nature of the work, we would seek to fund 50 per cent of this position through the Housing Revenue Account (HRA). The HRA is funded by tenants' rents and leasehold service charges, and funds can only be used for services to tenants and leaseholders and the delivery of new homes. Given that the Head of Housing Delivery will oversee the planned increase in housing delivery it is appropriate that this role be part funded by the HRA.</p>	52	-	-	-	-	52	Budget Consultation Dec 2023 for 2024/25 Budget
<b>Growth &amp; Regeneration</b>	24/25-GR008	Cllr Alexander	<p><b>Local Transport schemes</b></p> <p>We would use net proceeds from Clean Air Zone charges to cover the costs of local transport schemes which support the Local Transport Plan such as yellow lines, crossings, dropped kerbs including staff costs.</p>	350	-	-	-	-	350	Budget Consultation Dec 2023 for 2024/25 Budget
<b>Resources (&amp; Shareholding)</b>	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 Report 2023/24
<b>Resources (&amp; Shareholding)</b>	24/25-CEN 001c	Cllr Craig Cheney	<p><b>Review fees and charges</b></p> <p>Review and realign the budgets for fees and charges across sources of income that have repeatedly outperformed their approved budgets in recent years.</p>	30	-	-	-	-	30	Budget Consultation Dec 2023 for 2024/25 Budget (Changed)

Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	Total £'000	Status*
Resources (& Shareholding)	24/25-R001	Cllr Cheney	<p><b>Annual leave purchase scheme</b></p> <p>We would raise income by offering an additional opportunity for employees to buy extra leave. Managers will consider requests carefully, in relation to business needs and the potential impact of additional leave on the service.</p>	75	-	-	-	-	75	Budget Consultation Dec 2023 for 2024/25 Budget
Children's & Education	2324-P23c	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, with this element looking specifically at children's centres and the system change around asset management. 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>	250	-	-	-	-	250	Budget Report 2023/24 (Changed)
Children's & Education	24/25-CE002	Cllr Asher Craig	<p><b>Bristol's children's homes</b></p> <p>Increase the number of council run children's homes. This will help us reduce the number of children placed in more expensive placements outside of the city, and make sure children can stay close to local connections, such as school, friends and family.</p>	(597)	936	28	-	29	396	Budget Consultation Dec 2023 for 2024/25 Budget
Children's & Education	24/25 ITS 1/8/10	Cllr Asher Craig	<p><b>Fostering Sufficiency</b></p> <p>Increase the range and choice of available placements for children locally by implementing a scheme for home extensions and adaptations.</p>	-	159	159	-	-	317	Budget Recommendation 2024/25

Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	Total £'000	Status*
<b>Children's &amp; Education</b>	24/25-ITS 2/3/ 4/5/7	Cllr Asher Craig	<b>Children's Homes Sufficiency</b> Investment in residential properties and / or larger residential multi-functional properties to enable more appropriate placements for older children.	-	390	570	-	-	<b>960</b>	<b>Budget Recommendation 2024/25</b>
<b>Growth &amp; Regeneration</b>	24/25-GR009	Cllr Renhard	<b>Increase direct lets with Private Sector Landlords for Temporary Accommodation</b> 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	810	810	810	810	<b>3,645</b>	<b>Budget Consultation Dec 2023 for 2024/25 Budget</b>
<b>Growth &amp; Regeneration</b>	NEW 2223_ GR039	Cllr Craig Cheney	<b>Reduce grant to Bristol Music Trust</b> Reduction of grant to Bristol Music Trust after substantial investment and opening of Bristol Beacon.	276	501	-	-	-	<b>777</b>	<b>Previous Budget Reports</b>
<b>Resources (&amp; Shareholding)</b>	24/25-R003	Cllr Cheney	<b>Professional services</b> 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	-	-	-	-	<b>33</b>	<b>Budget Consultation Dec 2023 for 2024/25 Budget</b>



Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	Total £'000	Status*
<b>Adults, Community &amp; Public Health</b>	24/25-A005	Cllr Helen Holland	<b>Review housing related support</b> 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	-	-	-	-	<b>1,785</b>	<b>Budget Consultation Dec 2023 for 2024/25 Budget</b>
<b>Children's &amp; Education</b>	2324-NEW4	Cllr Asher Craig	<b>Pooled Budgets</b> Enable a one-off refund of pooled budgets.	(100)	-	-	-	-	<b>(100)</b>	<b>Budget Report 2023/24</b>
<b>Children's &amp; Education</b>	2324-P23b	Cllr Asher Craig	<b>Early Help in communities, including Children's Centres and Family Hubs - Transformation and redesign element</b> Where we are proposing review of Early Help provision in communities there is a system change opportunity to redesign the operating model and offer within that process of review. 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.	802	-	-	-	-	<b>802</b>	<b>Budget Report 2023/24 (Changed)</b>

Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	Total £'000	Status*
Children's & Education	24/25-CE001	Cllr Asher Craig	<p><b>Foster carer recruitment and retention</b></p> <p>Implement 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.</p>	100	133	33	-	-	266	Budget Consultation Dec 2023 for 2024/25 Budget
Children's & Education	24/25-CE003	Cllr Asher Craig	<p><b>New operating model for Children and Education directorate</b></p> <p>We would apply this new model to enable us to better meet the demands while making the service more financially sustainable long term and enabling improved quality, retention and partnership working.</p>	200	400	400	-	-	1,000	Budget Recommendation 2024/25
Children's & Education	NEW 2223_CF6b.2	Cllr Asher Craig	<p><b>Transformation redesign</b></p> <p>Delivery through the wider Our Families Transformation programme through better demand management, process automation, improved commissioning, including new operating model (approved at Cabinet).</p>	-	93	-	-	-	93	Previous Budget Reports

Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	Total £'000	Status*
Growth & Regeneration	24/25-GR004	Cllr Cheney	<p><b>Reduce spend on Bristol Legible City</b></p> <p>We would spend less money on the Bristol Legible City project. This means signage and wayfinding information that help people navigate the city would be updated less frequently and may not always have the latest information about new developments or transport. This may impact residents and visitors accessing the city centre.</p>	60	-	-	-	-	60	Budget Consultation Dec 2023 for 2024/25 Budget
Growth & Regeneration	24/25-GR006	Cllr Renhard	<p><b>Create two new property licensing schemes</b></p> <p>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. Put link to current consultation here.</p>	330	330	-	-	-	660	Budget Consultation Dec 2023 for 2024/25 Budget
Resources (& Shareholding)	2324-R11	Cllr Craig Cheney	<p><b>City Innovation Team</b></p> <p>Cease all activities and delete the City Innovation Team (which focuses on discretionary projects such as digital and smart city innovations).</p>	76	-	-	-	-	76	Budget Report 2023/24
Resources (& Shareholding)	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 Report 2023/24

Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	Total £'000	Status*
Resources (& Shareholding)	2324-R18	Cllr Craig Cheney	<b>Workforce and Change service</b> 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.	-	-	150	-	-	150	Budget Report 2023/24
Resources (& Shareholding)	2324-R22	Cllr Craig Cheney	<b>Debt collection outreach</b> 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)	-	-	-	-	(100)	Budget Report 2023/24
Resources (& Shareholding)	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.	425	-	-	-	-	425	Budget Report 2023/24
Resources (& Shareholding)	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.	290	-	-	-	-	290	Budget Report 2023/24 (Changed)

Directorate	Savings Ref	Cabinet Lead	Proposals	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	Total £'000	Status*
Resources (& Shareholding)	24/25-R004	Cllr Cheney	<p><b>Reduce spend on discretionary areas of Learning and Development</b></p> <p>By reviewing and focusing our spend in this area we would be required to prioritise funding for statutory or mandatory training and areas of organisational priority, to enable a reduction to the Learning and Development offered across the organisation.</p>	50	-	-	-	-	50	Budget Recommendation 2024/25
Adults, Community & Public Health	24/25-A002	Cllr Helen Holland	<p><b>Reduce the number of longer term care packages by increasing the frequency of reviews following a hospital visit</b></p> <p>Where people have moved from hospital into residential or nursing care, we would increase the number of reviews carried out at six and 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."</p>	1,500	-	-	-	-	1,500	Budget Consultation Dec 2023 for 2024/25 Budget

## Section 3: Summary tables

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

	24/25 £'000	25/26 £'000	26/27 £000	27/28 £'000	28/29 £'000	Total £'000
Previous Budget Reports	1,679	1,174	468	-	-	3,321
Budget Report 2023/24	4,424	519	401	293	-	5,637
Budget Report 2023/24 <i>(Changed)</i>	3,922	280	192	254	-	4,648
<b>TOTAL PREVIOUS BUDGETS</b>	<b>10,025</b>	<b>1,973</b>	<b>1,061</b>	<b>547</b>	<b>-</b>	<b>13,606</b>
Budget Consultation Dec 2023 for 2024/25 Budget	23,096	(1,633)	821	810	(324)	22,770
Budget Consultation Dec 2023 for 2024/25 Budget <i>(Changed)</i>	625	-	-	-	-	625
Budget Recommendation 2024/25 <i>(New Since 2023 consultation)</i>	250	949	1,129	-	-	2,327
<b>TOTAL 2024/25 BUDGET</b>	<b>23,971</b>	<b>(685)</b>	<b>1,950</b>	<b>810</b>	<b>(324)</b>	<b>25,722</b>
<b>GRAND TOTAL</b>	<b>33,996</b>	<b>1,289</b>	<b>3,011</b>	<b>1,357</b>	<b>(324)</b>	<b>39,328</b>

Summary table by directorate:

	24/25 £'000	25/26 £'000	26/27 £000	27/28 £'000	28/29 £'000	Total £'000
Adults, Community & Public Health	11,009	1,906	468	-	-	13,383
Children's & Education	5,315	3,280	1,633	547	29	10,803
Growth & Regeneration	5,597	(57)	760	810	(353)	6,757
Resources (& Shareholding)	1,775	160	150	-	-	2,085
Corporate	10,300	(4,000)	-	-	-	6,300
<b>TOTAL SAVINGS</b>	<b>33,996</b>	<b>1,289</b>	<b>3,011</b>	<b>1,357</b>	<b>(324)</b>	<b>39,328</b>