

Other budget proposals

These proposals are new for the 2024/25 budget. However, we do not think that they are likely to mean major changes to services the council provides, so we are not planning to ask you about them any further. We are describing these here to give a full picture of our savings options.

Where a saving is shown in one year, the budget would stay reduced by that amount in all subsequent years (shown as 0 in subsequent years, indicating no additional saving). Where savings are shown in more than one year, the budget would be reduced by the amount shown in the first year and then further reduced by the amounts shown in subsequent years.

Children and young people

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP033	<p>Foster carer recruitment and retention</p> <p>Increase peer support for foster carers, including regular joint planning, training, and social activities. This is an alternative way of providing foster care, and we know from experience elsewhere that this is successful in attracting prospective carers and retaining our existing experienced carers. This will improve the stability of fostering placements and strengthen the relationships between carers, children and young people, fostering services and birth families.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Asher Craig Committee: Children and Young People</p>	100	133	33	-	-	266	There is the potential for a positive equality impact on children and young people across the city. Further equality assessment is underway to identify ways in which the proposal can promote equality of opportunity and increase the diversity of foster carers to support a diverse population of children who may have diverse and complex needs.
GAP035	<p>Bristol's children's homes</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> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Asher Craig Committee: Children and Young People</p>	-597	936	28	-	29	396	There is the potential for a positive impact on children and young people (including future care leavers). Further equality impact assessment is underway to ensure the diverse needs of children in care, situated in council children's homes, continue to be met and that any new locations are accessible.

Health, care and wellbeing

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP018	<p>Ensure all homecare packages provide the right support</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. This would make sure they receive the amount and type of care and support that is appropriate to their needs and can be as independent as possible.</p> <p>For example, by using technology and/or equipment to help people be more independent, we would spend less on direct care and support provided by our teams.</p> <p>Reviews would be based on an individual's personal strengths and their social and community networks, in order to promote their wellbeing and independence.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	600	-	-	-	-	600	Further equality assessment needed to assess the impacts of the review with a key consideration of Disabled people and older people. Any changes to processes should ensure that care provisions continue to meet the needs of diverse service users including inclusive communications.
GAP019	<p>Reduce the number of longer-term care packages by increasing the frequency of reviews following a hospital visit</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 12 weeks following discharge from hospital. This will allow us to revise care packages and/or stop those that are no longer needed. This will make sure people receive care and support that is appropriate to their needs, while their independence continues to be supported and promoted.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	1,500	-	-	-	-	1,500	Further equalities assessment is underway to analyse the impacts on different groups, including older people and Disabled people. Consideration should be taken when communicating changes to individuals who may be affected, ensuring information is accessible for diverse service users.

Health, care and wellbeing – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP020	<p>Review contract management with residential and nursing care providers</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> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	675	-	-	-	-	675	No significant equality impact has been identified at this stage. Any changes to contracts should ensure the quality of care provisions are not impacted and continue to meet the needs of diverse service users.
GAP021	<p>Review contract management with providers of care and support to young people transitioning from children's services</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 make sure the services we provide are funded fairly, are affordable, and represent good value. This better management of contracts and spending will help 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> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	1,148	383	-	-	-	1,530	Further equalities assessment is underway to assess the impact on Disabled people and young people. Any changes to contracts should ensure the quality of care provisions are not impacted and continue to meet the needs of diverse service users.

Health, care and wellbeing – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP022	<p>Review housing related support</p> <p>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.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	1,785	-	-	-	-	1,785	Further equalities assessment is underway to analyse the impacts on different groups who are eligible for housing related support, including older people, people with mental health problems and others. The assessment will ensure consideration has been given to the specific needs of diverse users and identify any mitigations.
GAP024	<p>Increase reviews of care and support plans</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 individual's personal strengths including social and community networks, in order to promote their wellbeing and independence.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	630	210	-	-	-	840	Further equalities assessment is needed to assess the impact of the activities on service users. Consideration will be taken to ensure that plans account for the diverse needs of service users and are applied evenly and consistently. Consideration should be taken when communicating any changes to services users to ensure an inclusive approach. Any impacts on changing ways of working should consider accessibility needs of staff members.

Health, care and wellbeing – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP025	<p>Improve Reablement</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> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	938	313	-	-	-	1,250	Further equalities assessment is needed to understand the impact of the activities on service users. Protected characteristics should be considered when improving the service, for example, any adjustments or specific needs for Disabled service users and in ensuring equal access for different groups such as Black, Asian and minority ethnic groups. Consideration should be taken when communicating any changes to service users to ensure an inclusive approach.
GAP026	<p>Increase reviews of those receiving Section 117 aftercare</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> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Helen Holland Committee: Adult Social Care</p>	1,350	450	-	-	-	1,800	The review could potentially have a positive impact on people who experience mental health problems by ensuring that they receive sufficient and more timely support. Further equality impact assessment is underway to ensure that the diverse needs of service users continue to be met.

Health, care and wellbeing – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP046	<p>Communities programme</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> <p>Approach 3: Targeted cost reviews Cabinet lead: Cllr Ellie King Committee: Public Health and Communities</p>	75	-	-	-	-	75	<p>The community development team often works with under-represented groups and in areas of high deprivation to foster good relations (Equality Act, 2010) and to empower different groups to engage with community work and council services. Although existing work will continue, there would be no further capacity to deliver new, additional, targeted work for different groups who experience barriers to accessing support. Further equalities assessment is needed to assess the potential impact of this on addressing existing disparities and to identify any mitigations.</p>

Homes and communities

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP048	<p>Increase direct lets with private sector landlords for temporary accommodation</p> <p>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.</p> <p>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.</p> <p>Approach 1: Transforming the way we work Cabinet lead: Cllr Tom Renhard Committee: Homes and Housing Delivery</p>	405	810	810	810	810	3,645	Minoritised ethnic communities, single households and younger people are over-represented in temporary accommodation. Further equalities assessment is needed to ensure that accommodation meets these diverse needs, with a sufficient range of properties to meet differing needs including for larger families. Out of area placements may mean that service users are less able to access support networks.
GAP006	<p>Create two new property licensing schemes</p> <p>If new property licensing schemes are introduced following the recent consultation (www.ask.bristol.gov.uk/property-licensing-2023), the additional revenue from the new schemes would be used to expand the council's Private Housing team and cover the costs of running the service.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Tom Renhard Committee: Homes and Housing Delivery</p>	330	330	-	-	-	660	There is the potential for a positive impact on tenants through improved living conditions, especially for young people who are over-represented in tenancies. Further equality analysis is underway to ensure that the property licensing schemes have made full consideration of different protected characteristics and socio-economic status. Further analysis will identify mitigations for both landlords and tenants with diverse needs, for example, by making translation services available.

Homes and communities – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP005	<p>Fund the Head of Housing Delivery role differently</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).</p> <p>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> <p>Approach 3: Targeted cost reviews Cabinet lead: Cllr Tom Renhard Committee: Homes and Housing Delivery</p>	52	-	-	-	-	52	No significant equality impact has been identified at this stage.

Transport and connectivity

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP001	<p>Keep more of the administration fee from the Community Infrastructure Levy</p> <p>The Community Infrastructure Levy (CIL) is money collected from new developments, which is used to fund local infrastructure. 5 per cent of this levy can be allocated to administration. We would use this to replace money from the general fund (the council's main revenue account) to fund staff time spent supporting CIL work.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Nicola Beech Committee: Economy and Skills</p>	150	-50	-50	-	-	50	No significant equality impact has been identified at this stage.

Transport and connectivity – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP002	<p>Charge more for City Transport work</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). We would make sure all charges for work are accurately recorded and job vacancies are filled.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Don Alexander Committee: Transport and Connectivity</p>	250	-	-	-	-	250	No significant equality impact has been identified at this stage.
GAP003	<p>Use e-scooter payments for highway maintenance</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> <p>Approach 2: Income generation Cabinet lead: Cllr Don Alexander Committee: Transport and Connectivity</p>	500	-	-	-	-	500	No significant equality impact has been identified at this stage. Further equalities assessment is underway and will consider the safe, secure storage of e-scooters and bikes to ensure they do not impact accessibility and safety.
GAP004	<p>Reduce spend on Bristol Legible City</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> <p>Approach 2: Income generation Cabinet lead: Cllr Craig Cheney Committee: Economy and Skills</p>	60	-	-	-	-	60	Further equalities assessment is underway to understand the frequency with which signage would be updated and to understand the impact this may have on different groups, for example, service users that may not read English. There is likely to be a disproportionate impact on Disabled people who may be more reliant on updated signage or different means of communication such as printed versions.

Transport and connectivity – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP043	<p>Alternative investment in sustainable transport</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> <p>Approach 2: Income generation Cabinet lead: Cllr Don Alexander Committee: Transport and Connectivity</p>	6,300	-	-	-	-	6,300	No significant equality impact has been identified at this stage.
GAP044	<p>Local transport schemes</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> <p>Approach 2: Income generation Cabinet lead: Cllr Don Alexander Committee: Transport and Connectivity</p>	350	-	-	-	-	350	No significant equality impact has been identified at this stage. The development of local transport schemes is likely to have a positive equalities impact. Further analysis will consider ensuring transport schemes are accessible for all service users.

Transport and connectivity – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP057	<p>Use Clean Air Zone funds to maintain and improve the highways network</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> <p>Approach 2: Income generation Cabinet lead: Cllr Don Alexander Committee: Transport and Connectivity</p>	2,311	-1,148	-	-	-1,163	-	There is the potential for a positive impact across a range of protected characteristics by making streets safer with improved lighting quality, by making public rights of way clearer and safer to use, and by making streets safer with reduced traffic congestion. Further equalities assessment will ensure routes maximise on accessibility whilst works are ongoing, to make sure roads and footpaths meet accessibility requirements and mitigate against any impacts for those who need access to a vehicle, for example, Blue Badge holders.

Effective development organisation

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP032	<p>Annual leave purchase scheme</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> <p>Approach 2: Income generation Cabinet lead: Cllr Craig Cheney Committee: Strategy and Resources</p>	75	-	-	-	-	75	Further equalities assessment is needed to understand the impact on staff members at different pay grades. Equalities assessment will take into consideration if all services are able to apply evenly and to mitigate against any impacts on other staff members. The scheme should be consistently communicated and distributed to all staff members. There is the potential for a positive impact on staff wellbeing with a more flexible approach to annual leave.

Effective development organisation – continued

Ref	Proposal for consultation	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Equalities Impact
GAP039	<p>Fees and charges budget review</p> <p>Review and where appropriate revise the budgets for fees and charges across sources of income that have repeatedly outperformed their approved budgets in recent years, reflecting where we are already receiving greater levels of income.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Craig Cheney Committee: Strategy and Resources</p>	613	-	-	-	-	613	No significant equality impact has been identified at this stage. Further equalities analysis will be required once specific budgets have been identified.
GAP040	<p>Register Office</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> <p>Approach 2: Income generation Cabinet lead: Cllr Craig Cheney Committee: Strategy and Resources</p>	76	-	-	-	-	76	There is likely to be a disproportionate impact on people from low-income households who cannot afford higher fees making marriage, civil partnerships and other services less accessible. Further equalities assessment is underway to assess the impact on different groups and to identify any potential mitigations.
GAP047	<p>Professional services</p> <p>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 per cent rebate which will be returned to the council each year.</p> <p>Approach 2: Income generation Cabinet lead: Cllr Craig Cheney Committee: Strategy and Resources</p>	33	-	-	-	-	33	No significant equality impact has been identified at this stage.