

Detailed budget summary by division - service

Division: Citizen Services

Services provided by Citizen Services

Citizen Service comprises our corporate contact centre, customer relation team and citizen service points. It also contains our revenues and benefits teams, regulatory services (e.g. licensing) and Safer Bristol.

| Summary by Service     |  |                                 |  |                |                 |                                      |
|------------------------|--|---------------------------------|--|----------------|-----------------|--------------------------------------|
|                        |  | 2017 / 18 Budget                |  |                |                 |                                      |
| Service                |  | Base Budget<br>2017 /18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 133                    | Safer Bristol (Crime & Substance Misuse) | 3,470                           | 40   | 230            | (261)           | 3,479                                |
| 231                    | Revenue, Benefits & Rent                 | 5,068                           | 149  | 1,585          | (1,355)         | 5,448                                |
| 232                    | Customer Service Operations              | 3,622                           | 131  | 65             | (341)           | 3,478                                |
| 333                    | Regulatory Services                      | 285                             | 73   | 500            | (188)           | 670                                  |
| Total Citizen Services |  | 12,446                          | 393  | 2,380          | (2,146)         | 13,074                               |

| Summary by CIPFA group (Account Type)          |   |                                 |  |                |                 |                                      |
|--|---|---------------------------------|--|----------------|-----------------|--------------------------------------|
|  |   | 2017 / 18 Budget                |  |                |                 |                                      |
| CIPFA description                              |   | Base Budget<br>2017 /18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 1  | Employees   | 16,246                          | 393  | 460            | (546)           | 16,553                               |
| 2  | Premises-Related Expenditure                        | 9                               | 0  | 0              | 0               | 9                                    |
| 3  | Transport-Related Expenditure                       | 72                              | 0  | 0              | 0               | 72                                   |
| 4  | Supplies & Services                                 | 3,560                           | 0  | 0              | (1,129)         | 2,431                                |
| 5  | Third Party Payments                                | 12,804                          | 0  | 0              | (201)           | 12,603                               |
| 6  | Transfer Payments                                   | 189,008                         | 0  | 0              | (200)           | 188,808                              |
| 7  | Support Services                                    | 545                             | 0  | 0              | 0               | 545                                  |
| Expenditure                                    |   | 222,244                         | 393  | 460            | (2,077)         | 221,020                              |
| 9  | Income  | (209,336)                       | 0  | 1,620          | (69)            | (207,785)                            |
| Income   |   | (209,336)                       | 0  | 1,620          | (69)            | (207,785)                            |
| N  | Income & Expenditure outside of Net Cost of Service | 0                               | 0  | 300            | 0               | 300                                  |
| Other items outside of the Net Cost of Service |   | 0                               | 0  | 300            | 0               | 300                                  |
| N  | Income & Expenditure outside of Net Cost of Service | (462)                           | 0  | 0              | 0               | (462)                                |
| Transfer to \ from reserves                    |   | (462)                           | 0  | 0              | 0               | (462)                                |
| NET Expenditure                                |   | 12,446                          | 393  | 2,380          | (2,146)         | 13,074                               |

| Savings proposals within Citizen Services                                     |  |                 |                      |  |
|---|--|-----------------|----------------------|--|
| Saving Name   | Description  | Savings<br>£000 | Savings<br>Reference |  |
| Operations Centre - Increase income   | Our new state-of-the-art Operations Centre will contain services such as traffic and emergency control. By bringing these together and selling the remaining space to partners we can make savings, increase our income and reap the benefits of closer partnership working.   | (60)            | IN02                 |  |
| Increase income from Translation and  | We are proposing to increase bookings for our Translation and Interpreting team.   | (9)             | IN19                 |  |
| Local Crisis and Prevention Fund reduction                                    | Each year the council provides £1.9m in financial support to citizens who need short term help to pay for food or utility bills or who need furniture to set up home after leaving temporary or supported accommodation. This proposal would reduce the fund by 55% and will mean fewer or smaller grants being made.  | (1,050)         | RS05                 |  |
| Completion of Citizen Services redesign                                       | We have been undertaking a programme of improvements to the systems we use and have created multi-disciplinary teams. This has saved money and improved the quality of service.ompletion of Citizen Services redesign  | (230)           | BE15                 |  |
| Reduce funding for Police Community Support Officers (PCSOs)                  | There are 130 PCSOs in Bristol, funded by the police, the council andthe Police and Crime Commissioner. We need to consider the level offunding the council continues to put into the service which may see areduction in Police Community Support Officer posts. We will continueto support but at a reduced level.This proposed reduction is the same as we consulted on in October, buta proportion of the savings are attributed to other funding streams.                                       | (181)           | RS13                 |  |
| Centralise Citizen Service Points (CSPs) at 100 Temple Street and close       | We will centralise our Citizen Service Points at 100 Temple Street withmore advisors available face-to-face and by phone. This means that allother Citizen Service Points (in Fishponds, Hartcliffe, Southmead andRidingleaze) will close.   | (158)           | RS14                 |  |
| In House Enforcement  | We would like to formulate an in-house enforcement team to collect local tax and overpaid housing benefit debts. An in-house team would be able to work with people to help them learn how to budget and manage repayment of debt in a considered way.   | (60)            | FP14                 |  |
| Faster recovery ofHousing Benefit debt  | Housing Benefit is a means tested benefit. Failure to declare the true circumstances and delays in reporting changes will result in overpayments which are recoverable from the claimant, and in some instances from the landlord. We are proposing to improve our overpayment recovery service to allow us to claim back more debt. This would include having a member of staff reviewing all outstanding debts over a three month period and align recovery with recommended best practice by DWP. | (50)            | IN21                 |  |
| Stop spending on seagull prevention   | The council currently carries out seagull prevention work to manage the number of seagulls in the city. This includes egg replacement programmes, some building netting and the use of hawks as a dispersal tactic. Many councils no longer carry out this work due to the cost and the difficulty in making any significant impact. Therefore it is proposed that we no longer run this service   | (29)            | RS27                 |  |
| Recommisserialcohol and otherdrugs misuse servicesfor adults                  | We will make this saving by recommissioning the services. This maymean changes to the treatment available but we will still be spending£6.6m per year on alcohol and treatment services. We will retain theseservices and aim to achieve the savings through the recommissioningprocess.This proposal is the same as we consulted in October (lower end = 5%saving), but a proportion of the savings are attributed to alternativefunding streams.   | (20)            | RS23                 |  |
| Run our Housing Benefits service more efficiently                             | Review the way we administer Housing Benefit and work in more efficient ways, for example by closer work with organisations such as the Department of Work and Pensions, to reduce duplication or over-complication of work.   | (200)           | BE17                 |  |
| Restructuring Parks and Green Spaces, Community Enforcement and Neighbourhood | We began a restructure and redesign in 2016 which is now complete.This included parks and green spaces, neighbourhood enforcement andneighbourhood management. The remaining saving is due to be madein 2017/18.   | (99)            | BE10                 |  |
| Total savings proposals   |  | (2,146)         |                      |  |

Detailed budget summary by division - service

Division: Waste

Services provided by Waste

This includes the management of our key contract with the Bristol Waste Company and the administration for associated services, e.g. bulky waste and garden waste collections.

| Summary by Service |       |                                 |  |                |                 |                                      |
|--------------------|-------|---------------------------------|--|----------------|-----------------|--------------------------------------|
|                    |       | 2017 / 18 Budget                |  |                |                 |                                      |
| Service            |       | Base Budget<br>2017 /18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 311                | Waste | 27,345                          | (59)   | 70             | (697)           | 26,659                               |
| Total Waste        |       | 27,345                          | (59)   | 70             | (697)           | 26,659                               |

| Summary by CIPFA group (Account Type) |                               |                                 |  |                |                 |                                      |
|---------------------------------------|-------------------------------|---------------------------------|--|----------------|-----------------|--------------------------------------|
|                                       |                               | 2017 / 18 Budget                |  |                |                 |                                      |
| CIPFA description                     |                               | Base Budget<br>2017 /18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 1                                     | Employees                     | 1,226                           | 29   | 0              | (101)           | 1,153                                |
| 2                                     | Premises-Related Expenditure  | 225                             | 0  | 0              | 0               | 225                                  |
| 3                                     | Transport-Related Expenditure | 184                             | 0  | 0              | 0               | 184                                  |
| 4                                     | Supplies & Services           | 399                             | 0  | 0              | 0               | 399                                  |
| 5                                     | Third Party Payments          | 39,920                          | 0  | 56             | (364)           | 39,612                               |
| 7                                     | Support Services              | 937                             | 0  | 0              | (150)           | 787                                  |
| Expenditure                           |                               | 42,890                          | 29   | 56             | (615)           | 42,359                               |
| 9                                     | Income                        | (15,545)                        | (88)   | 14             | (82)            | (15,700)                             |
| Income                                |                               | (15,545)                        | (88)   | 14             | (82)            | (15,700)                             |
| NET Expenditure                       |                               | 27,345                          | (59)   | 70             | (697)           | 26,659                               |

| Savings proposals within Waste  |  |                 |                      |
|---|--|-----------------|----------------------|
| Saving Name   | Description  | Savings<br>£000 | Savings<br>Reference |
| Restructuring Parks and Green Spaces, Community Enforcement and Neighbourhood | We began a restructure and redesign in 2016 which is now complete.This included parks and green spaces, neighbourhood enforcement andneighbourhood management. The remaining saving is due to be madein 2017/18. | (101)           | BE10                 |
| Bristol Waste Company Operational Efficiencies                                | Reduce spend on Bristol Waste transformation projects which arefocused on making the company as efficient as possible. This will notimpact on the day to day service delivered to the public.                    | (200)           | BW03                 |
| Reduce investment in the two Household, Waste &                               | A one off saving by reducing the level of investment in the twoHousehold, Waste & Recycling sites – St Phillips and Avonmouth.   | (150)           | BW04                 |
| Changes to gardenwaste collections  | The council will charge the same price for the Garden Waste servicebut it will be collected fortnightly and the Bristol Waste Company willreduce its charge to the council for the service.                      | (114)           | BW01                 |
| Bristol Waste Company (BWC) Income Generation                                 | We will introduce a pilot scheme to offer residents a premium additional service for a fee. This might include weekly collections or larger bins.  | (50)            | BW02                 |
| Increased income for Bulky Waste  | We will generate additional income from changes to the bulky waste collections service.  | (82)            | IN13                 |
| Total savings proposals   |  | (697)           |                      |

Detailed budget summary by division - service

Division: Neighbourhoods & Communities

Services provided by Neighbourhoods & Communities

Neighbourhood and Communities comprises: Neighbourhood Management, which includes Neighbourhood Partnerships and VCS infrastructure, Library Services and Parks and Green Spaces, including a number of traded services e.g cemeteries and crematoria.

| Summary by Service                 |                          |                         |  |        |         |                              |
|------------------------------------|--------------------------|-------------------------|--|--------|---------|------------------------------|
| Service                            |                          | 2017 / 18 Budget        |  |        |         |                              |
|                                    |                          | Base Budget<br>2017 /18 | Pay, inflation<br>and other<br>adjustments | Growth | Savings | Proposed 2017<br>/ 18 Budget |
|                                    |                          | £000                    | £000                                       | £000   | £000    | £000                         |
| 331                                | Neighbourhood Management | 5,689                   | 61   | 0      | (810)   | 4,940                        |
| 332                                | Library Services         | 4,688                   | 81   | 0      | (300)   | 4,469                        |
| 334                                | Stronger Communities     | 0                       | 3  | 0      | 0       | 3                            |
| 335                                | Parks and Green Spaces   | 3,922                   | 193  | 40     | (1,202) | 2,954                        |
| Total Neighbourhoods & Communities |                          | 14,299                  | 338  | 40     | (2,312) | 12,365                       |

| Summary by CIPFA group (Account Type)          |   |                         |  |        |         |                              |
|--|---|-------------------------|--|--------|---------|------------------------------|
| CIPFA description                              |   | 2017 / 18 Budget        |  |        |         |                              |
|  |   | Base Budget<br>2017 /18 | Pay, inflation<br>and other<br>adjustments | Growth | Savings | Proposed 2017<br>/ 18 Budget |
|  |   | £000                    | £000                                       | £000   | £000    | £000                         |
| 1  | Employees   | 14,213                  | 338  | 0      | (997)   | 13,554                       |
| 2  | Premises-Related Expenditure                        | 1,883                   | 0  | 0      | (425)   | 1,458                        |
| 3  | Transport-Related Expenditure                       | 343                     | 0  | 0      | 0       | 343                          |
| 4  | Supplies & Services                                 | 3,124                   | 0  | 0      | (320)   | 2,804                        |
| 5  | Third Party Payments                                | 5,433                   | 0  | 0      | (240)   | 5,193                        |
| 7  | Support Services                                    | 979                     | 0  | 0      | 0       | 979                          |
| Expenditure                                    |   | 25,976                  | 338  | 0      | (1,982) | 24,332                       |
| 9  | Income  | (11,677)                | 0  | 40     | (253)   | (11,889)                     |
| Income   |   | (11,677)                | 0  | 40     | (253)   | (11,889)                     |
| N  | Income & Expenditure outside of Net Cost of Service | 0                       | 0  | 0      | (78)    | (78)                         |
| Other items outside of the Net Cost of Service |   | 0                       | 0  | 0      | (78)    | (78)                         |
| N  | Income & Expenditure outside of Net Cost of Service | 0                       | 0  | 0      | 0       | 0                            |
| Transfer to \ from reserves                    |   | 0                       | 0  | 0      | 0       | 0                            |
| NET Expenditure                                |   | 14,299                  | 338  | 40     | (2,312) | 12,365                       |

| Savings proposals within Neighbourhoods & Communities                         |  |                 |                      |
|---|--|-----------------|----------------------|
| Saving Name   | Description  | Savings<br>£000 | Savings<br>Reference |
| Restructure admin and business support teams                                  | We are streamling our admin and business support function from separate teams to create a single, multi-disciplinary team to support the whole council. This will generate staff savings and reduce duplication of tasks.  | (146)           | BE3                  |
| Increase the amount of money we make from litter fines                        | Picking up litter after people costs us lots of money which shouldn't need spending. Whilst the amount we can fine people who litter is set in law, we'll take a stronger approach to enforcement - with more staff trained and qualified to issue fines and a less forginving approach to those who litter.                             | (15)            | IN17                 |
| Reduce the number of library buildings and redesign the service               | This would focus our investment and efforts on a smaller but highquality library service in Bristol. This would include retaining the CentralLibrary and a redesign of the service within the lower cash limit.  | (300)           | RS04                 |
| New ways of delivering parks and open spaces                                  | We want to work towards making the cost of running our Parks Servicecost neutral to the council. There will be a robust exploration of theoptions available resulting in a detailed plan for the long-term future.This might include looking at commercial business models, increasingour income and working with communities.           | (300)           | FP02*                |
| Parking charges for Oldbury Estate, Blaise                                    | We will be seeking to generate further income by introducing/increasing fees for parking at Ashton Court, Oldbury Court and Blaise Estate.   | (100)           | IN11                 |
| Reduction in wellbeing grant devolved to local                                | Each Neighbourhood Partnership has a grant to spend on local wellbeing initiatives. Under this proposal we will reduce the grants.   | (100)           | RS22                 |
| New ways of providing public toilets  | Currently the provision of toilets is low quality and we want to look athow modern alternatives can be provided within community and publicbuildings. By working in partnership to provide more toilets acrossthe city, we are hoping to provide a better service for the public whilstreducing costs to the council.                    | (40)            | FP13                 |
| Increase Cremation  | We will be increasing our Cremation Charges from £745 to £765.   | (38)            | IN09                 |
| Alternative fundingmodels for AshtonCourt mansion.                            | Ashton Court is currently funded by a council subsidy and the incomefrom running weddings, conferences and events. We will explore newways of operating the site without the council subsidy and identifyingnew funding sources for investment in the building.  | (35)            | RS18                 |
| Remove the subsidyfor salary costs forthe Avon Gorgeand Downs                 | We currently contribute £25k for an education officer and a seasonalpost for the Avon Gorge and Downs Wildlife Programme. This proposalremoves the council contribution.   | (25)            | RS28                 |
| Remove councilcontribution forBristol in Bloom                                | Bristol has a successful Bristol in Bloom programme which is highlyvalued by the city. Bristol in Bloom community association has beenfocusing on increasing their corporate sponsorship and incomegeneration and under this proposal we would remove the councilsubsidy.  | (20)            | RS29                 |
| New ways of deliveringparks and open spaces                                   | We want to work towards making the cost of running our Parks Servicecost neutral to the council. There will be a robust exploration of theoptions available resulting in a detailed plan for the long-term future.This might include looking at commercial business models, increasingour income and working with communities.           | (75)            | FP02*                |
| New ways of deliveringparks and open spaces                                   | We want to work towards making the cost of running our Parks Servicecost neutral to the council. There will be a robust exploration of theoptions available resulting in a detailed plan for the long-term future.This might include looking at commercial business models, increasingour income and working with communities.           | (50)            | FP02*                |
| Increase income from Cemeteries and Crematoria                                | We will reduce our running costs following a redesign of the service andwe will increase income through additional sales of remembrances. Feeswere reviewed in 2016/17.  | (100)           | IN09                 |
| Neighbourhood Partnerships  | We recognise the value of engaging with communities on the issuesthat affect them, but believe there are more efficient ways to do thisthan current Neighbourhood Partnership structure. We will work withcouncillors and communities to change the focus and scope of this inthe future by looking at what individual communities need. | (500)           | FP09                 |
| Centralised Events Management   | We are combining our events management teams into a single centralised service.  | (77)            | BE22                 |
| Restructuring Parks and Green Spaces, Community Enforcement and Neighbourhood | We began a restructure and redesign in 2016 which is now complete.This included parks and green spaces, neighbourhood enforcement andneighbourhood management. The remaining saving is due to be madein 2017/18.   | (393)           | BE10                 |
| Total savings proposals   |  | (2,314)         |                      |

Detailed budget summary by division - service

Division: Public Health

Services provided by Public Health

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

| Summary by Service  |               |                                 |  |                |                 |                                      |
|---------------------|---------------|---------------------------------|--|----------------|-----------------|--------------------------------------|
|                     |               | 2017 / 18 Budget                |  |                |                 |                                      |
| Service             |               | Base Budget<br>2017 /18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 341                 | Public Health | 29                              | 0  | 0              | 0               | 29                                   |
| Total Public Health |               | 29                              | 0  | 0              | 0               | 29                                   |

| Summary by CIPFA group (Account Type) |                              |                                 |  |                |                 |                                      |
|---------------------------------------|------------------------------|---------------------------------|--|----------------|-----------------|--------------------------------------|
|                                       |                              | 2017 / 18 Budget                |  |                |                 |                                      |
| CIPFA description                     |                              | Base Budget<br>2017 /18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 1                                     | Employees                    | 4,364                           | 0  | 0              | 0               | 4,364                                |
| 2                                     | Premises-Related Expenditure | 77                              | 0  | 0              | 0               | 77                                   |
| 4                                     | Supplies & Services          | 12,553                          | 0  | 0              | 0               | 12,553                               |
| 5                                     | Third Party Payments         | 5,785                           | 0  | 0              | 0               | 5,785                                |
| 7                                     | Support Services             | 12,246                          | 0  | 0              | 0               | 12,246                               |
| Expenditure                           |                              | 35,025                          | 0  | 0              | 0               | 35,025                               |
| 9                                     | Income                       | (34,995)                        | 0  | 0              | 0               | (34,995)                             |
| Income                                |                              | (34,995)                        | 0  | 0              | 0               | (34,995)                             |
| NET Expenditure                       |                              | 29                              | 0  | 0              | 0               | 29                                   |

| Savings proposals within Public Health |             |                 |                      |
|--|-------------|-----------------|----------------------|
| Saving Name                            | Description | Savings<br>£000 | Savings<br>Reference |
|  |             | 0               |                      |
| Total savings proposals                |             | 0               |                      |

Detailed budget summary by division - service

Division: Women's Commission

Services provided by Women's Commission

| Summary by Service       |                    |                                 |  |                |                 |                                      |
|--------------------------|--------------------|---------------------------------|--|----------------|-----------------|--------------------------------------|
|                          |                    | 2017 / 18 Budget                |  |                |                 |                                      |
| Service                  |                    | Base Budget<br>2017 /18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 352                      | Women's Commission | 5                               | 0  | 0              | 0               | 5                                    |
| Total Women's Commission |                    | 5                               | 0  | 0              | 0               | 5                                    |

| Summary by CIPFA group (Account Type) |                     |                                 |  |                |                 |                                      |
|---------------------------------------|---------------------|---------------------------------|--|----------------|-----------------|--------------------------------------|
|                                       |                     | 2017 / 18 Budget                |  |                |                 |                                      |
| CIPFA description                     |                     | Base Budget<br>2017 /18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 4                                     | Supplies & Services | 5                               | 0  | 0              | 0               | 5                                    |
| Expenditure                           |                     | 5                               | 0  | 0              | 0               | 5                                    |
| NET Expenditure                       |                     | 5                               | 0  | 0              | 0               | 5                                    |

| Savings proposals within Women's Commission |             |                 |                      |
|---|-------------|-----------------|----------------------|
| Saving Name                                 | Description | Savings<br>£000 | Savings<br>Reference |
|   |             | 0               |                      |
| Total savings proposals                     |             | 0               |                      |



Detailed budget summary by division - service

Division: Public Health - General Fund

Services provided by Public Health - General Fund

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

| Summary by Service                 |                                |                                 |  |                |                 |                                      |
|------------------------------------|--------------------------------|---------------------------------|--|----------------|-----------------|--------------------------------------|
|                                    |                                | 2017 / 18 Budget                |  |                |                 |                                      |
| Service                            |                                | Base Budget<br>2017 /18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 342                                | Public Health - Non PHE Funded | 1,940                           | 13   | 0              | (143)           | 1,809                                |
| Total Public Health - General Fund |                                | 1,940                           | 13   | 0              | (143)           | 1,809                                |

| Summary by CIPFA group (Account Type) |                               |                                 |  |                |                 |                                      |
|---------------------------------------|-------------------------------|---------------------------------|--|----------------|-----------------|--------------------------------------|
|                                       |                               | 2017 / 18 Budget                |  |                |                 |                                      |
| CIPFA description                     |                               | Base Budget<br>2017 /18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 1                                     | Employees                     | 523                             | 13   | 0              | (69)            | 467                                  |
| 2                                     | Premises-Related Expenditure  | 30                              | 0  | 0              | 0               | 30                                   |
| 3                                     | Transport-Related Expenditure | 2                               | 0  | 0              | 0               | 2                                    |
| 4                                     | Supplies & Services           | 66                              | 0  | 0              | 0               | 66                                   |
| 5                                     | Third Party Payments          | 5,249                           | 0  | 0              | (75)            | 5,174                                |
| 7                                     | Support Services              | 280                             | 0  | 0              | 0               | 280                                  |
| X                                     | Capital Financing Costs       | 160                             | 0  | 0              | 0               | 160                                  |
| Expenditure                           |                               | 6,309                           | 13   | 0              | (143)           | 6,179                                |
| 9                                     | Income                        | (4,370)                         | 0  | 0              | 0               | (4,370)                              |
| Income                                |                               | (4,370)                         | 0  | 0              | 0               | (4,370)                              |
| NET Expenditure                       |                               | 1,940                           | 13   | 0              | (143)           | 1,809                                |

| Savings proposals within Public Health - General Fund                         |   |                 |                      |
|---|---|-----------------|----------------------|
| Saving Name   | Description   | Savings<br>£000 | Savings<br>Reference |
| Restructuring Parks and Green Spaces, Community Enforcement and Neighbourhood | We began a restructure and redesign in 2016 which is now complete.This included parks and green spaces, neighbourhood enforcement andneighbourhood management. The remaining saving is due to be madein 2017/18.          | (68)            | BE10                 |
| Hengrove Leisure Centre refinancing   | We will be exploring options for achieving a cheaper cost of financing for ourleisure centre at Hengrove Leisure Centre.  | (13)            | FP26                 |
| Close Jubilee Pool  | We are proposing to remove the council subsidy of this publicswimming pool and small fitness suite on Jubilee Road in Knowle.The existing five year contract with the current operator is due toend on 30 September 2017. | (62)            | RS24                 |
| Total savings proposals   |   | (143)           |                      |

Detailed budget summary by division - service

Division: Housing Services - General Fund

Services provided by Housing Services - General Fund

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

| Summary by Service                    |   |                                  |  |                |                 |                                      |
|---------------------------------------|---|----------------------------------|--|----------------|-----------------|--------------------------------------|
|                                       |   | 2017 / 18 Budget                 |  |                |                 |                                      |
| Service                               |   | Base Budget<br>2017 / 18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 131                                   | Housing Options                         | 10,815                           | 110  | 929            | (954)           | 10,899                               |
| 132                                   | GF - Private Housing & Accessible Homes | 1,479                            | 67   | 11             | (270)           | 1,287                                |
| 135                                   | Housing Solutions                       | 256                              | 3  | 600            | 0               | 859                                  |
| Total Housing Services - General Fund |   | 12,549                           | 180  | 1,540          | (1,224)         | 13,045                               |

| Summary by CIPFA group (Account Type)          |   |                                  |  |                |                 |                                      |
|--|---|----------------------------------|--|----------------|-----------------|--------------------------------------|
|  |   | 2017 / 18 Budget                 |  |                |                 |                                      |
| CIPFA description                              |   | Base Budget<br>2017 / 18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 1  | Employees   | 7,262                            | 180  | 0              | (1)             | 7,440                                |
| 2  | Premises-Related Expenditure                        | 169                              | 0  | 0              | 0               | 169                                  |
| 3  | Transport-Related Expenditure                       | 46                               | 0  | 0              | 0               | 46                                   |
| 4  | Supplies & Services                                 | 643                              | 0  | 600            | 0               | 1,243                                |
| 5  | Third Party Payments                                | 14,608                           | 0  | 2,000          | (1,094)         | 15,514                               |
| 7  | Support Services                                    | 102                              | 0  | 0              | 270             | 372                                  |
| Expenditure                                    |   | 22,829                           | 180  | 2,600          | (825)           | 24,784                               |
| 9  | Income  | (10,279)                         | 0  | (1,060)        | 60              | (11,279)                             |
| Income   |   | (10,279)                         | 0  | (1,060)        | 60              | (11,279)                             |
| N  | Income & Expenditure outside of Net Cost of Service | (1)                              | 0  | 0              | (459)           | (460)                                |
| Other items outside of the Net Cost of Service |   | (1)                              | 0  | 0              | (459)           | (460)                                |
| NET Expenditure                                |   | 12,549                           | 180  | 1,540          | (1,224)         | 13,045                               |

| Savings proposals within Housing Services - General Fund          |  |                 |                      |
|---|--|-----------------|----------------------|
| Saving Name   | Description  | Savings<br>£000 | Savings<br>Reference |
| Commission a youthhousing pathway                                 | This proposal forms part of a large scale commissioning project toprovide a youth housing advice ‘hub’ and a range of accommodationwith the support needed for young people at risk of homelessness orgoing into care. This will help them at the earliest possible stage toprevent housing and care crises, and/or enable young people to accessthe housing and support they need in a more planned way.  | (94)            | FP20                 |
| Recommissioning of housing-related support for households who are | We will look at new ways to support people who are at risk of homelessness or recovering from homelessness to ensure long term self-reliance and independence. We will do this by making efficiencies from our contracts.  | (250)           | FP12                 |
| Alternative funding forresponding to privatetenant's complaints   | All privately rented dwellings must meet property condition andmanagement standards. Improving property conditions can be achievedby a variety of methods some of which will reduce the costs to the localauthority. A range of schemes will be considered that will reduce thecosts of responsive work in dealing with tenant complaints (which arecovered by General Fund). The schemes include increasing the level ofpro-active interventions and recovery of costs to the council in doing so.These are subject to the legal criteria for the measures being met. | (175)           | IN08                 |
| Reduce use of temporary/ emergency accommodation                  | We plan to use more prevention and early intervention to avoid families becoming homeless. Coupled with reducing demand we will be buying emergency accommodation from a 'framework' contract which should see at least 15% reduction in the rates charged to the Council.   | (150)           | FP15                 |
| Potential expansionof approved licensingschemes                   | Potential expansion beyond the two licensing schemes in order to makemore privately rented homes meet decent standards. The staff costs todo this would be funded through the licence fee.   | (95)            | IN12                 |
| Single city-wide Information Advice and Guidance Service          | There are various advice services provided by the council and partners, offering people advice on all sorts of things such as money, tenancies and finding jobs. This would bring all those services together as one approach, doing it more efficiently and helping people get better information online as the first port of call.   | (300)           | FP11                 |
| Housing Solutions restructure                                     | The completion of a restructure of the Housing Advice team that began in 16/17 (delivered through voluntary severance).  | (160)           | BE21                 |
| Total savings proposals   |  | (1,224)         |                      |