

## 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

Service	2018 / 19 Budget					
	Base Budget 2018 / 19	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2018 / 19 Budget
	£000	£000	£000	£000	£000	£000
311 Waste	26,607	1	0	2,431	(51)	28,987
<b>Total Waste</b>	<b>26,607</b>	<b>1</b>	<b>0</b>	<b>2,431</b>	<b>(51)</b>	<b>28,987</b>

#### Summary by CIPFA group (Account Type)

CIPFA description	2018 / 19 Budget					
	Base Budget 2018 / 19	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2018 / 19 Budget
	£000	£000	£000	£000	£000	£000
1 Employees	16	1	0	0	0	17
2 Premises-Related Expenditure	116	0	0	0	0	116
4 Supplies & Services	23	0	0	0	0	23
5 Third Party Payments	40,532	0	3,000	2,431	(50)	45,913
7 Support Services	35	0	0	0	0	35
<b>Expenditure</b>	<b>40,722</b>	<b>1</b>	<b>3,000</b>	<b>2,431</b>	<b>(50)</b>	<b>46,103</b>
9 Income	(14,115)	0	(3,000)	0	(1)	(17,116)
<b>Income</b>	<b>(14,115)</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>(1)</b>	<b>(17,116)</b>
<b>NET Expenditure</b>	<b>26,607</b>	<b>1</b>	<b>0</b>	<b>2,431</b>	<b>(51)</b>	<b>28,987</b>

#### Savings proposals within Waste

Saving Name	Description	Savings £000	Savings Reference
Bristol Waste Company (BWC) income generation	We planned to introduce a pilot scheme to offer residents a premium additional service for a fee which would include weekly collections or larger bins. BWC Income Generation. We did not introduce the pilot scheme in 17/18 but made the saving through other operational efficiencies given the concerns that a premium service may encourage the creation of more waste rather than the behaviour change we need to deliver a cleaner city. The 18/19 saving will be delivered through further operational efficiencies by the company.	(50)	BW02
Inflation for fees and charges for council	Fees and charges set by the council for specific services (yet to be agreed) will be increased in line with inflation each year as a minimum.	(1)	IN22
<b>Total savings proposals</b>		<b>(51)</b>	

## 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	2018 / 19 Budget					
	Base Budget 2018 / 19	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2018 / 19 Budget
	£000	£000	£000	£000	£000	£000
331 Neighbourhood Management	2,447	52	(85)	0	(1,004)	1,409
332 Library Services	4,293	78	(0)	0	(748)	3,623
335 Parks and Green Spaces	2,949	230	(50)	0	(783)	2,346
336 Bristol Investment Fund	3,822	0	(62)	0	(245)	3,516
<b>Total Neighbourhoods &amp; Communities</b>	<b>13,511</b>	<b>360</b>	<b>(197)</b>	<b>0</b>	<b>(2,780)</b>	<b>10,894</b>

#### Summary by CIPFA group (Account Type)

CIPFA description	2018 / 19 Budget					
	Base Budget 2018 / 19	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2018 / 19 Budget
	£000	£000	£000	£000	£000	£000
1 Employees	13,714	360	(75)	0	(971)	13,027
2 Premises-Related Expenditure	1,116	0	(42)	0	0	1,074
3 Transport-Related Expenditure	343	0	0	0	0	343
4 Supplies & Services	2,761	0	(253)	0	0	2,509
5 Third Party Payments	7,372	0	219	0	(902)	6,689
7 Support Services	844	0	(65)	0	0	780
<b>Expenditure</b>	<b>26,151</b>	<b>360</b>	<b>(217)</b>	<b>0</b>	<b>(1,873)</b>	<b>24,421</b>
9 Income	(12,640)	0	19	0	(906)	(13,527)
<b>Income</b>	<b>(12,640)</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>(906)</b>	<b>(13,527)</b>
<b>NET Expenditure</b>	<b>13,511</b>	<b>360</b>	<b>(197)</b>	<b>0</b>	<b>(2,780)</b>	<b>10,894</b>

#### Savings proposals within Neighbourhoods & Communities

Saving Name	Description	Savings £000	Savings Reference
Review and reduce spend on services provided by external partners	The council's Neighbourhoods directorate currently spends £88 million on services provided by external partners. This proposal will consider how we can buy these services more efficiently and reduce the overall cost by £4.4 million	(85)	FP01
New ways of running parks and open spaces	We are developing a plan for the future of our parks and open spaces. We want to get to a place where our Parks Service costs less so we are looking at all options, including how parks could bring in money for the council. We have also been exploring how we can work with community groups more effectively.	(470)	FP02
Bring together existing advice services into one city-wide Information, Advice and Guidance	We currently provide advice services on a wide range of things including money, tenancies and finding jobs. This proposal would bring all of these services together making it more efficient and easier for people to get the help they need. Online help would be the first port of call.	(160)	FP11
New ways of providing public toilets	Currently the provision of toilets is low quality and we want to look at how modern alternatives can be provided within community and public buildings. By working in partnership to provide more toilets across the city, we are hoping to provide a better service for the public whilst reducing costs to the council.	(400)	FP13
Organisational redesign	An organisational redesign to include the cost of senior management structures.	(46)	BE7
Redesign of library service	Redesign of library of service by focussing effort and investment in providing service through fewer library buildings.	(740)	RS04
Reduce the number of community development	Redesign community development and public health communities teams with a view to aligning resources to shared outcomes and reduce overall size of team.	(100)	BE55
Removal of remaining funding supporting neighbourhood action	Removal of grant funding for Neighbourhood Action (formerly Wellbeing Funding) This was the subject of a consultation. A summary of responses is available here <a href="https://www.bristol.gov.uk/en_US/council-spending-performance/corporate-strategy-2018-2023-budget-consultation">https://www.bristol.gov.uk/en_US/council-spending-performance/corporate-strategy-2018-2023-budget-consultation</a>	(257)	RS31
New funding model for Ashton Court	Ashton Court is currently funded by a council subsidy and the income from running weddings, conferences and events. We will explore new ways of operating the site without the council subsidy and identifying new funding sources for investment in the building.	(85)	RS18
New funding models for city-wide public health	We will seek new funding models for city-wide services linked to protecting and improving people's health.	(200)	FP40
Review budgets for fees and charges	Review our budgets and forecasts for income from fees and charges to ensure they are aligned. This reduces the overall budget required for the service.	(37)	IN24
Inflation for fees and charges for council	Fees and charges set by the council for specific services (yet to be agreed) will be increased in line with inflation each year as a minimum.	(199)	IN22
<b>Total savings proposals</b>		<b>(2,780)</b>	

## 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

Service	2018 / 19 Budget					
	Base Budget 2018 / 19	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2018 / 19 Budget
	£000	£000	£000	£000	£000	£000
341 Public Health	29	1	0	0	0	31
<b>Total Public Health</b>	<b>29</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>

#### Summary by CIPFA group (Account Type)

CIPFA description	2018 / 19 Budget					
	Base Budget 2018 / 19	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2018 / 19 Budget
	£000	£000	£000	£000	£000	£000
1 Employees	3,843	1	0	0	0	3,845
2 Premises-Related Expenditure	69	0	0	0	0	69
3 Transport-Related Expenditure	1	0	0	0	0	1
4 Supplies & Services	12,910	0	0	0	0	12,910
5 Third Party Payments	20,543	0	0	0	1,800	22,343
7 Support Services	838	0	0	0	0	838
<b>Expenditure</b>	<b>38,204</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>40,006</b>
9 Income	(38,175)	0	0	0	(1,800)	(39,975)
<b>Income</b>	<b>(38,175)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>	<b>(39,975)</b>
<b>NET Expenditure</b>	<b>29</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>

#### Savings proposals within Public Health

Saving Name	Description	Savings £000	Savings Reference
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**Detailed budget summary by division - service****Division: Women's Commission****Services provided by Women's Commission**

NA

**Summary by Service**

Service	2018 / 19 Budget					
	Base Budget 2018 / 19	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2018 / 19 Budget
	£000	£000	£000	£000	£000	£000
352 Women's Commission	5	0	0	0	0	5
<b>Total Women's Commission</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

**Summary by CIPFA group (Account Type)**

CIPFA description	2018 / 19 Budget					
	Base Budget 2018 / 19	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2018 / 19 Budget
	£000	£000	£000	£000	£000	£000
4 Supplies & Services	5	0	0	0	0	5
<b>Expenditure</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>
<b>NET Expenditure</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

**Savings proposals within Women's Commission**

Saving Name	Description	Savings £000	Savings Reference

## 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

Service	2018 / 19 Budget					
	Base Budget 2018 /19	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2018 / 19 Budget
	£000	£000	£000	£000	£000	£000
342 Public Health - Non PHE Funded	1,836	0	(16)	0	(1,201)	619
<b>Total Public Health - General Fund</b>	<b>1,836</b>	<b>0</b>	<b>(16)</b>	<b>0</b>	<b>(1,201)</b>	<b>619</b>

#### Summary by CIPFA group (Account Type)

CIPFA description	2018 / 19 Budget					
	Base Budget 2018 /19	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2018 / 19 Budget
	£000	£000	£000	£000	£000	£000
1 Employees	494	0	0	0	0	494
2 Premises-Related Expenditure	30	0	0	0	0	30
3 Transport-Related Expenditure	2	0	0	0	0	2
4 Supplies & Services	188	0	(9)	0	0	179
5 Third Party Payments	4,647	0	(7)	0	0	4,639
7 Support Services	3	0	0	0	0	3
<b>Expenditure</b>	<b>5,364</b>	<b>0</b>	<b>(16)</b>	<b>0</b>	<b>0</b>	<b>5,348</b>
9 Income	(3,527)	0	0	0	(1,201)	(4,728)
<b>Income</b>	<b>(3,527)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,201)</b>	<b>(4,728)</b>
<b>NET Expenditure</b>	<b>1,836</b>	<b>0</b>	<b>(16)</b>	<b>0</b>	<b>(1,201)</b>	<b>619</b>

#### Savings proposals within Public Health - General Fund

Saving Name	Description	Savings £000	Savings Reference
New funding models for city-wide public health	We will seek new funding models for city-wide services linked to protecting and improving people's health.	(1,200)	FP40
Inflation for fees and charges for council	Fees and charges set by the council for specific services (yet to be agreed) will be increased in line with inflation each year as a minimum.	(1)	IN22
<b>Total savings proposals</b>		<b>(1,201)</b>	

## Detailed budget summary by division - service

### Division: Housing Options

#### Services provided by Housing Options

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

#### Summary by Service

Service	2018 / 19 Budget						Proposed 2018 / 19 Budget £000
	Base Budget 2018 /19 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000		
	131	Housing Options	11,418	139	153	0	
132	GF - Private Housing & Accessible Homes	1,287	80	(11)	0	(174)	1,182
135	Housing Solutions	227	0	0	0	(96)	131
<b>Total Housing Options</b>		<b>12,932</b>	<b>219</b>	<b>142</b>	<b>0</b>	<b>(1,857)</b>	<b>11,436</b>

#### Summary by CIPFA group (Account Type)

CIPFA description	2018 / 19 Budget						Proposed 2018 / 19 Budget £000
	Base Budget 2018 /19 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000		
	1	Employees	7,815	219	719	0	
2	Premises-Related Expenditure	448	0	6	0	0	454
3	Transport-Related Expenditure	44	0	4	0	0	48
4	Supplies & Services	721	0	167	0	0	888
5	Third Party Payments	14,791	0	862	0	(1,565)	14,088
7	Support Services	2,576	0	979	0	0	3,555
<b>Expenditure</b>		<b>26,396</b>	<b>219</b>	<b>2,737</b>	<b>0</b>	<b>(1,833)</b>	<b>27,518</b>
9	Income	(13,464)	0	(2,486)	0	(25)	(15,975)
<b>Income</b>		<b>(13,464)</b>	<b>0</b>	<b>(2,486)</b>	<b>0</b>	<b>(25)</b>	<b>(15,975)</b>
R	Transfer to \ from Reserves	0	0	(108)	0	0	(108)
<b>Transfer to \ from reserves</b>		<b>0</b>	<b>0</b>	<b>(108)</b>	<b>0</b>	<b>0</b>	<b>(108)</b>
<b>NET Expenditure</b>		<b>12,932</b>	<b>219</b>	<b>142</b>	<b>0</b>	<b>(1,857)</b>	<b>11,436</b>

#### Savings proposals within Housing Options

Saving Name	Description	Savings £000	Savings Reference
Review and reduce spend on services provided by external partners	The council's Neighbourhoods directorate currently spends £88 million on services provided by external partners. This proposal will consider how we can buy these services more efficiently and reduce the overall cost by £4.4 million	(71)	FP01
Recommissioning support for adults and families affected by homelessness	We have already reduced our spend on contracts with our partners who provide supported housing, through commissioning plans that were approved in 2017. These reductions take effect in both 2017/18 and in 2018/19.	(250)	FP12
Organisational redesign	An organisational redesign to include the cost of senior management structures.	(96)	BE7
Proactive work with families and young people to prevent homelessness, and where it does occur to reduce accommodation	Reduce use of temporary accommodation. In line with the new Homelessness Reduction Act we will continue to use more prevention and early intervention to avoid families becoming homeless. Coupled with reducing demand we are purchasing emergency accommodation from a framework contract which is seeing at least 15% reduction in the rates charged to the council.	(150)	FP15
Commission a youth housing pathway	This proposal forms part of a large scale commissioning project to provide a youth housing advice 'hub' and a range of accommodation with the support needed for young people at risk of homelessness or going into care. This will help them at the earliest possible stage to prevent housing and care crises, and/or enable young people to access the housing and support they need in a more planned way.	(94)	FP20
Alternative income to pay for home adaptations and	We will work with external partners to identify alternative and more appropriate income to contribute towards home adaptations and equipment.	(72)	FP37
Private Housing Service Review	Review private housing services and realise savings by re-prioritising work and discontinuing some health related work, currently duplicated in other services.	(100)	RS30
Identify alternative funding to continue to support people in Council	Identify alternative funding to support Council Housing tenants most at risk of vulnerability, marginalisation and exclusion alongside efficiencies in existing advice and support services	(1,000)	FP36
Review budgets for fees and charges	Review our budgets and forecasts for income from fees and charges to ensure they are aligned. This reduces the overall budget required for the service.	(1)	IN24
Inflation for fees and charges for council	Fees and charges set by the council for specific services (yet to be agreed) will be increased in line with inflation each year as a minimum.	(24)	IN22
<b>Total savings proposals</b>		<b>(1,857)</b>	