

**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**

		2018 / 18 Budget					
Service		Base Budget 2018 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2018 / 18 Budget £000
133	Safer Bristol (Crime & Substance Misuse)	3,456	66	(26)	0	(729)	2,767
231	Revenue, Benefits & Rent	4,875	187	(15)	0	(345)	4,703
232	Customer Service Operations	3,884	173	54	0	(88)	4,022
333	Regulatory Services	436	79	(20)	0	(414)	82
<b>Total Citizen Services</b>		<b>12,651</b>	<b>505</b>	<b>(7)</b>	<b>0</b>	<b>(1,576)</b>	<b>11,574</b>

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

		2017 / 18 Budget					
CIPFA description		Base Budget 2018 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2018 / 18 Budget £000
1	Employees	16,895	505	(193)	0	(80)	17,127
2	Premises-Related Expenditure	10	0	(2)	0	0	8
3	Transport-Related Expenditure	74	0	(3)	0	0	71
4	Supplies & Services	2,569	0	(65)	0	0	2,504
5	Third Party Payments	14,933	0	(1,905)	0	(310)	12,718
6	Transfer Payments	169,129	0	0	0	0	169,129
7	Support Services	670	0	(2)	0	0	668
<b>Expenditure</b>		<b>204,280</b>	<b>505</b>	<b>(2,170)</b>	<b>0</b>	<b>(390)</b>	<b>202,226</b>
9	Income	(191,627)	0	2,163	0	(1,186)	(190,650)
<b>Income</b>		<b>(191,627)</b>	<b>0</b>	<b>2,163</b>	<b>0</b>	<b>(1,186)</b>	<b>(190,650)</b>
R	Transfer to \ from Reserves	(2)	0	0	0	0	(2)
<b>Transfer to \ from reserves</b>		<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2)</b>
<b>NET Expenditure</b>		<b>12,651</b>	<b>505</b>	<b>(7)</b>	<b>0</b>	<b>(1,576)</b>	<b>11,574</b>

**Savings proposals within Citizen Services**

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	(69)	FP01
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.	(287)	FP14
Efficiencies realised by new Operations Centre	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.	(419)	IN02
Reduce funding for Police Community Support Officers (PCSOs)	We have already reduced funding to PCSOs by 50%. This brings forward the planned further saving and will take out the remaining of our general funding for this area of work. We will work with the PCCs office to look at how the Police and Crime Commissioner's community safety grant might be redirected to support the continuation of some funding for PCSOs	(180)	RS13
Centralise Citizen Service Points (CSPs) at 100 Temple Street and close all others	We have centralised all Citizen Service Points (CSPs) at 100 Temple Street which will have more advisors available face to face and on the phone. All other Citizen Service Points (in Fishponds, Hartcliffe, Southmead and Ridingleaze) have been closed.	(80)	RS14
Recommission alcohol and other drugs misuse services for adults	We will make this saving by recommissioning the services. This may mean changes to the treatment available but we will still be spending £6.6m per year on alcohol and treatment services. We will retain these services and aim to achieve the savings through the recommissioning process.	(61)	RS23
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.	(400)	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.	(23)	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.	(56)	IN22
<b>Total savings proposals</b>		<b>(1,576)</b>	