

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 2017 / 18	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2017 / 18 Budget
		£000	£000	£000	£000	£000	£000
133	Safer Bristol (Crime & Substance Misuse)	3,470	40	(0)	230	(261)	3,479
231	Revenue, Benefits & Rent	5,068	149	0	1,585	(1,355)	5,448
232	Customer Service Operations	3,622	131	388	65	(341)	3,866
333	Regulatory Services	285	73	0	500	(188)	670
Total Citizen Services		12,446	393	388	2,380	(2,146)	13,461

Summary by CIPFA group (Account Type)

		2017 / 18 Budget					
CIPFA description		Base Budget 2017 / 18	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2017 / 18 Budget
		£000	£000	£000	£000	£000	£000
1	Employees	16,246	393	(153)	460	(546)	16,400
2	Premises-Related Expenditure	9	0	1	0	0	11
3	Transport-Related Expenditure	72	0	15	0	0	87
4	Supplies & Services	3,560	0	136	0	(1,129)	2,567
5	Third Party Payments	12,804	0	(385)	0	(201)	12,218
6	Transfer Payments	189,008	0	200	0	(200)	189,008
7	Support Services	545	0	478	0	0	1,022
Expenditure		222,244	393	293	460	(2,077)	221,313
9	Income	(209,336)	0	(65)	1,620	(69)	(207,850)
Income		(209,336)	0	(65)	1,620	(69)	(207,850)
N	Income & Expenditure outside of Net Cost of Service	0	0	(300)	300	0	0
Other items outside of the Net Cost of Service		0	0	(300)	300	0	0
N	Income & Expenditure outside of Net Cost of Service	(462)	0	460	0	0	(2)
Transfer to \ from reserves		(462)	0	460	0	0	(2)
NET Expenditure		12,446	393	388	2,380	(2,146)	13,461

Savings proposals within Citizen Services

Saving Name	Description	Savings £000	Savings 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.completion 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 and the Police and Crime Commissioner. We need to consider the level of funding the council continues to put into the service which may see a reduction in Police Community Support Officer posts. We will continue to support but at a reduced level. This proposed reduction is the same as we consulted on in October, but a 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 with more advisors available face-to-face and by phone. This means that all other Citizen Service Points (in Fishponds, Hartcliffe, Southmead and Ringleaze) 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 of Housing 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
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. This proposal is the same as we consulted in October (lower end = 5% saving), but a proportion of the savings are attributed to alternative funding 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 and neighbourhood management. The remaining saving is due to be made in 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 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
311	Waste	27,345	(59)	(52)	70	(697)	26,607
Total Waste		27,345	(59)	(52)	70	(697)	26,607

Summary by CIPFA group (Account Type)

		2017 / 18 Budget					
CIPFA description		Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
1	Employees	1,226	29	(52)	0	(101)	1,101
2	Premises-Related Expenditure	225	0	0	0	0	225
3	Transport-Related Expenditure	184	0	0	0	0	184
4	Supplies & Services	399	0	0	0	0	399
5	Third Party Payments	39,920	0	0	56	(364)	39,612
7	Support Services	937	0	0	0	(150)	787
Expenditure		42,890	29	(52)	56	(615)	42,307
9	Income	(15,545)	(88)	0	14	(82)	(15,700)
Income		(15,545)	(88)	0	14	(82)	(15,700)
NET Expenditure		27,345	(59)	(52)	70	(697)	26,607

Savings proposals within Waste

Saving Name	Description	Savings £000	Savings 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 and neighbourhood management. The remaining saving is due to be made in 2017/18.	(101)	BE10
Bristol Waste Company Operational Efficiencies	Reduce spend on Bristol Waste transformation projects which are focused on making the company as efficient as possible. This will not impact on the day to day service delivered to the public.	(200)	BW03
Reduce investment in the two Household, Waste & Avonmouth.	A one off saving by reducing the level of investment in the two Household, Waste & Recycling sites – St Phillips and Avonmouth.	(150)	BW04
Changes to garden waste collections	The council will charge the same price for the Garden Waste service but it will be collected fortnightly and the Bristol Waste Company will reduce 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: Housing Services - Housing Revenue Account (HRA)****Services provided by Housing Services - Housing Revenue Account (HRA)**

Responsibilities for Council housing, including the management of our responsive and planned maintenance, estate management and our business planning function, including asset management and new build programme.

Summary by Service

		2017 / 18 Budget				
Service		Base Budget 2017 / 18	Pay, inflation and other adjustments	Virements	Growth	Proposed 2017 / 18 Budget
		£000	£000	£000	£000	£000
321	Strategy, Planning & Governance	(108,060)	0	0	0	(108,060)
322	Responsive Repairs	25,467	0	0	0	25,467
323	Planned Programmes	15,131	0	0	0	15,131
324	Estate Management	15,576	0	0	0	15,576
Total Housing Services - HRA		(51,886)	0	0	0	(51,886)

Summary by CIPFA group (Account Type)

		2017 / 18 Budget				
CIPFA description		Base Budget 2017 / 18	Pay, inflation and other adjustments	Virements	Growth	Proposed 2017 / 18 Budget
		£000	£000	£000	£000	£000
1	Employees	29,833	0	0	0	29,833
2	Premises-Related Expenditure	33,560	0	0	0	33,560
3	Transport-Related Expenditure	120	0	0	0	120
4	Supplies & Services	7,835	0	0	0	7,835
5	Third Party Payments	8,203	0	0	0	8,203
7	Support Services	19,542	0	0	0	19,542
8	Depreciation and Impairment Losses	33	0	0	0	33
X	Capital Financing Costs	88	0	0	0	88
Expenditure		99,215	0	0	0	99,215
9	Income	(151,283)	0	0	0	(151,283)
Income		(151,283)	0	0	0	(151,283)
N	Income & Expenditure outside of Net Cost of Service	182	0	0	0	182
Transfer to \ from reserves		182	0	0	0	182
NET Expenditure		(51,886)	0	0	0	(51,886)

Savings proposals within Housing Services - Housing Revenue Account (HRA)

Saving Name	Description	Savings £000	Savings Reference
		0	
Total savings proposals		0	

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

		2017 / 18 Budget					
Service		Base Budget 2017 /18	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2017 / 18 Budget
		£000	£000	£000	£000	£000	£000
331	Neighbourhood Management	5,689	61	0	0	(810)	4,940
332	Library Services	4,688	81	0	0	(300)	4,469
334	Stronger Communities	0	3	0	0	0	3
335	Parks and Green Spaces	3,922	193	(119)	40	(1,202)	2,835
Total Neighbourhoods & Communities		14,299	338	(119)	40	(2,312)	12,247

Summary by CIPFA group (Account Type)

		2017 / 18 Budget					
CIPFA description		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
1	Employees	14,213	338	185	0	(997)	13,739
2	Premises-Related Expenditure	1,883	0	(149)	0	(425)	1,309
3	Transport-Related Expenditure	343	0	0	0	0	343
4	Supplies & Services	3,124	0	(57)	0	(320)	2,747
5	Third Party Payments	5,433	0	50	0	(240)	5,243
7	Support Services	979	0	(135)	0	0	844
Expenditure		25,976	338	(106)	0	(1,982)	24,226
9	Income	(11,677)	0	(91)	40	(253)	(11,980)
Income		(11,677)	0	(91)	40	(253)	(11,980)
N	Income & Expenditure outside of Net Cost of Service	0	0	78	0	(78)	0
Other items outside of the Net Cost of Service		0	0	78	0	(78)	0
N	Income & Expenditure outside of Net Cost of Service	0	0	0	0	0	0
Transfer to \ from reserves		0	0	0	0	0	0
NET Expenditure		14,299	338	(119)	40	(2,312)	12,247

Savings proposals within Neighbourhoods & Communities

Saving Name	Description	Savings £000	Savings Reference
Restructure admin and business support teams	We are streamlining 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 forgiving 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 high quality library service in Bristol. This would include retaining the Central Library 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 Service cost neutral to the council. There will be a robust exploration of the options available resulting in a detailed plan for the long-term future. This might include looking at commercial business models, increasing our 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 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.	(40)	FP13
Increase Cremation	We will be increasing our Cremation Charges from £745 to £765.	(38)	IN09
Alternative funding models for Ashton Court mansion.	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.	(35)	RS18
Remove the subsidy for salary costs for the Avon Gorge and Downs	We currently contribute £25k for an education officer and a seasonal post for the Avon Gorge and Downs Wildlife Programme. This proposal removes the council contribution.	(25)	RS28
Remove council contribution for Bristol in Bloom	Bristol has a successful Bristol in Bloom programme which is highly valued by the city. Bristol in Bloom community association has been focusing on increasing their corporate sponsorship and income generation and under this proposal we would remove the council subsidy.	(20)	RS29
New ways of delivering parks and open spaces	We want to work towards making the cost of running our Parks Service cost neutral to the council. There will be a robust exploration of the options available resulting in a detailed plan for the long-term future. This might include looking at commercial business models, increasing our income and working with communities.	(75)	FP02*
New ways of delivering parks and open spaces	We want to work towards making the cost of running our Parks Service cost neutral to the council. There will be a robust exploration of the options available resulting in a detailed plan for the long-term future. This might include looking at commercial business models, increasing our 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 and we will increase income through additional sales of remembrances. Fees were reviewed in 2016/17.	(100)	IN09
Neighbourhood Partnerships	We recognise the value of engaging with communities on the issues that affect them, but believe there are more efficient ways to do this than current Neighbourhood Partnership structure. We will work with councillors and communities to change the focus and scope of this in the 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 and neighbourhood management. The remaining saving is due to be made in 2017/18.	(393)	BE10
Total savings proposals		(2,312)	

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 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
341	Public Health	29	0	(0)	0	0	29
Total Public Health		29	0	(0)	0	0	29

Summary by CIPFA group (Account Type)

		2017 / 18 Budget					
CIPFA description		Base Budget 2017 /18	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2017 / 18 Budget
		£000	£000	£000	£000	£000	£000
1	Employees	4,364	0	(521)	0	0	3,843
2	Premises-Related Expenditure	77	0	(10)	0	0	66
3	Transport-Related Expenditure	0	0	1	0	0	1
4	Supplies & Services	12,553	0	336	0	0	12,888
5	Third Party Payments	5,785	0	10,324	0	0	16,109
7	Support Services	12,246	0	(11,408)	0	0	838
Expenditure		35,025	0	(1,280)	0	0	33,745
9	Income	(34,995)	0	1,280	0	0	(33,716)
Income		(34,995)	0	1,280	0	0	(33,716)
NET Expenditure		29	0	(0)	0	0	29

Savings proposals within Public Health

Saving Name	Description	Savings £000	Savings 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 2017 /18	Pay, inflation and other adjustments	Virements	Growth	Proposed 2017 / 18 Budget
		£000	£000	£000	£000	£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 2017 /18	Pay, inflation and other adjustments	Virements	Growth	Proposed 2017 / 18 Budget
		£000	£000	£000	£000	£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 £000	Savings 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 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
342	Public Health - Non PHE Funded	1,940	13	62	0	(143)	1,871
Total Public Health - General Fund		1,940	13	62	0	(143)	1,871

Summary by CIPFA group (Account Type)

		2017 / 18 Budget					
CIPFA description		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
1	Employees	523	13	0	0	(69)	467
2	Premises-Related Expenditure	30	0	0	0	0	30
3	Transport-Related Expenditure	2	0	0	0	0	2
4	Supplies & Services	66	0	0	0	0	66
5	Third Party Payments	5,249	0	(848)	0	(75)	4,327
7	Support Services	280	0	(190)	0	0	90
X	Capital Financing Costs	160	0	0	0	0	160
Expenditure		6,309	13	(1,038)	0	(143)	5,141
9	Income	(4,370)	0	1,100	0	0	(3,270)
Income		(4,370)	0	1,100	0	0	(3,270)
NET Expenditure		1,940	13	62	0	(143)	1,871

Savings proposals within Public Health - General Fund

Saving Name	Description	Savings £000	Savings 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 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
131	Housing Options	10,815	110	158	929	(954)	11,057
132	GF - Private Housing & Accessible Homes	1,479	67	0	11	(270)	1,287
135	Housing Solutions	256	3	(1)	600	0	858
Total Housing Options		12,549	180	157	1,540	(1,224)	13,202

Summary by CIPFA group (Account Type)

		2017 / 18 Budget					
CIPFA description		Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
1	Employees	7,262	180	38	0	(1)	7,479
2	Premises-Related Expenditure	169	0	0	0	0	169
3	Transport-Related Expenditure	46	0	0	0	0	46
4	Supplies & Services	643	0	(2)	600	0	1,241
5	Third Party Payments	14,608	0	0	2,000	(1,094)	15,514
7	Support Services	102	0	0	0	270	372
Expenditure		22,829	180	36	2,600	(825)	24,820
9	Income	(10,279)	0	(339)	(1,060)	60	(11,618)
Income		(10,279)	0	(339)	(1,060)	60	(11,618)
N	Income & Expenditure outside of Net Cost of Service	(1)	0	460	0	(459)	0
Other items outside of the Net Cost of Service		(1)	0	460	0	(459)	0
NET Expenditure		12,549	180	157	1,540	(1,224)	13,202

Savings proposals within Housing Services - General Fund

Saving Name	Description	Savings £000	Savings Reference
Commission a youthhousing 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
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 for responding to private tenant's complaints	All privately rented dwellings must meet property condition and management standards. Improving property conditions can be achieved by a variety of methods some of which will reduce the costs to the local authority. A range of schemes will be considered that will reduce the costs of responsive work in dealing with tenant complaints (which are covered by General Fund). The schemes include increasing the level of pro-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 expansion of approved licensingschemes	Potential expansion beyond the two licensing schemes in order to make more privately rented homes meet decent standards. The staff costs to do 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)	