

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

Service	2018 / 19 Budget					
	Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	Proposed 2018/19 Budget
	£000	£000	£000	£000	£000	£000
133 Safer Bristol (Crime & Substance Misuse)	3,456	66	(26)	0	(729)	2,767
231 Revenue, Benefits & Rent	4,875	187	(15)	0	(326)	4,721
232 Customer Service Operations	3,884	173	54	0	(88)	4,022
333 Regulatory Services	436	79	(20)	0	(409)	87
Total Citizen Services	12,651	505	(7)	0	(1,552)	11,597

Summary by CIPFA group (Account Type)

CIPFA description	2018 / 19 Budget					
	Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	Proposed 2018/19 Budget
	£000	£000	£000	£000	£000	£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
Expenditure	204,280	505	(2,170)	0	(390)	202,226
9 Income	(191,627)	0	2,163	0	(1,162)	(190,626)
Income	(191,627)	0	2,163	0	(1,162)	(190,626)
R Transfer to \ from Reserves	(2)	0	0	0	0	(2)
Transfer to \ from reserves	(2)	0	0	0	0	(2)
NET Expenditure	12,651	505	(7)	0	(1,552)	11,597

Savings proposals within Citizen Services

Saving Name	Description	Savings £000	Savings Reference
Centralise CitizenService Points (CSPs) at100 Temple Street andclose 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
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
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
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
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
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
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
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
Total savings proposals		(1,552)	

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					Proposed 2018/19 Budget £000
		Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	
		£000	£000	£000	£000	£000	
311	Waste	26,607	1	0	2,431	(51)	28,987
Total Waste		26,607	1	0	2,431	(51)	28,987

Summary by CIPFA group (Account Type)

CIPFA description		2018 / 19 Budget					Proposed 2018/19 Budget £000
		Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	
		£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
Expenditure		40,722	1	3,000	2,431	(50)	46,103
9	Income	(14,115)	0	(3,000)	0	(1)	(17,116)
Income		(14,115)	0	(3,000)	0	(1)	(17,116)
NET Expenditure		26,607	1	0	2,431	(51)	28,987

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
Total savings proposals		(51)	

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	Virements	Growth	Savings	Proposed 2018/19 Budget
	£000	£000	£000	£000	£000	£000
331 Neighbourhood Management	2,447	52	(4)	0	(1,104)	1,390
332 Library Services	4,293	78	(0)	0	(748)	3,623
335 Parks and Green Spaces	2,949	230	(132)	0	(709)	2,339
336 Bristol Investment Fund	3,822	0	(62)	0	(245)	3,516
Total Neighbourhoods & Communities	13,511	360	(197)	0	(2,806)	10,868

Summary by CIPFA group (Account Type)

CIPFA description	2018 / 19 Budget					
	Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	Proposed 2018/19 Budget
	£000	£000	£000	£000	£000	£000
1 Employees	13,714	360	(164)	0	(971)	12,939
2 Premises-Related Expenditure	1,116	0	(64)	0	0	1,052
3 Transport-Related Expenditure	343	0	(1)	0	0	342
4 Supplies & Services	2,761	0	(221)	0	0	2,540
5 Third Party Payments	7,372	0	189	0	(902)	6,660
7 Support Services	844	0	(141)	0	0	704
Expenditure	26,151	360	(401)	0	(1,873)	24,237
9 Income	(12,640)	0	204	0	(932)	(13,369)
Income	(12,640)	0	204	0	(932)	(13,369)
NET Expenditure	13,511	360	(197)	0	(2,806)	10,868

Savings proposals within Neighbourhoods & Communities

Saving Name	Description	Savings £000	Savings Reference
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
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.	(162)	IN22
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
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
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
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 https://www.bristol.gov.uk/en_US/council-spending-performance/corporate-strategy-2018-2023-budget-consultation	(257)	RS31
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 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.	(100)	FP40
Total savings proposals		(2,806)	

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	Virements	Growth	Savings	Proposed 2018/19 Budget
	£000	£000	£000	£000	£000	£000
341 Public Health	29	1	(0)	0	0	31
Total Public Health	29	1	(0)	0	0	31

Summary by CIPFA group (Account Type)

CIPFA description	2018 / 19 Budget					
	Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	Proposed 2018/19 Budget
	£000	£000	£000	£000	£000	£000
1 Employees	3,843	1	(149)	0	0	3,696
2 Premises-Related Expenditure	69	0	(23)	0	0	46
3 Transport-Related Expenditure	1	0	0	0	0	1
4 Supplies & Services	12,910	0	(450)	0	0	12,461
5 Third Party Payments	20,543	0	(531)	0	1,800	21,812
7 Support Services	838	0	31	0	0	869
Expenditure	38,204	1	(1,122)	0	1,800	38,884
9 Income	(38,175)	0	1,122	0	(1,800)	(38,853)
Income	(38,175)	0	1,122	0	(1,800)	(38,853)
NET Expenditure	29	1	0	0	0	31

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**

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Summary by Service

Service	2018 / 19 Budget					
	Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	Proposed 2018/19 Budget
	£000	£000	£000	£000	£000	£000
352 Women's Commission	5	0	0	0	0	5
Total Women's Commission	5	0	0	0	0	5

Summary by CIPFA group (Account Type)

CIPFA description	2018 / 19 Budget					
	Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	Proposed 2018/19 Budget
	£000	£000	£000	£000	£000	£000
4 Supplies & Services	5	0	0	0	0	5
Expenditure	5	0	0	0	0	5
NET Expenditure	5	0	0	0	0	5

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					Proposed 2018/19 Budget £000
		Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	
		£000	£000	£000	£000	£000	
342	Public Health - Non PHE Funded	1,836	0	(16)	0	(1,101)	719
Total Public Health - General Fund		1,836	0	(16)	0	(1,101)	719

Summary by CIPFA group (Account Type)

CIPFA description		2018 / 19 Budget					Proposed 2018/19 Budget £000
		Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	
		£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
Expenditure		5,364	0	(16)	0	0	5,348
9	Income	(3,527)	0	0	0	(1,101)	(4,628)
Income		(3,527)	0	0	0	(1,101)	(4,628)
NET Expenditure		1,836	0	(16)	0	(1,101)	719

Savings proposals within Public Health - General Fund

Saving Name	Description	Savings £000	Savings Reference
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
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.	(1,100)	FP40
Total savings proposals		(1,101)	

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 £000	Virements £000	Growth £000	Savings £000	
131	Housing Options	11,418	139	153	0	(1,587)	10,123
132	GF - Private Housing & Accessible Homes	1,287	80	(11)	0	(173)	1,183
135	Housing Solutions	227	0	0	0	(96)	131
Total Housing Options		12,932	219	142	0	(1,856)	11,437

Summary by CIPFA group (Account Type)

CIPFA description		2018 / 19 Budget					Proposed 2018/19 Budget £000
		Base Budget 2018/19 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings £000	
1	Employees	7,815	219	720	0	(268)	8,485
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
Expenditure		26,396	219	2,738	0	(1,833)	27,519
9	Income	(13,464)	0	(2,487)	0	(24)	(15,975)
Income		(13,464)	0	(2,487)	0	(24)	(15,975)
R	Transfer to \ from Reserves	0	0	(108)	0	0	(108)
Transfer to \ from reserves		0	0	(108)	0	0	(108)
NET Expenditure		12,932	219	142	0	(1,856)	11,437

Savings proposals within Housing Options

Saving Name	Description	Savings £000	Savings Reference
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
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
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
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
Organisational redesign	An organisational redesign to include the cost of senior management structures.	(96)	BE7
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
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
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
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
Total savings proposals		(1,856)	