

## 2017/18 Budget setting - Full Council Summary by Division (exc HRA)

		2017/18 Budget - For Council Review				
Division		Base Budget 2017/18 £000	Pay & Inflation £000	Growth £000	Savings £000	Proposed 2017/18 Budget £000
<b>People</b>						
11	Strategic Commissioning & Commercial Relations	20,217	219	8	(2,013)	18,431
14	Care & Support - Adults	117,223	(267)	5,380	(6,681)	115,655
15	Care & Support – Children & Families	43,493	392	4,993	(1,016)	47,863
16	Education & Skills	6,006	26	388	(1,790)	4,630
17	Dedicated Schools Grant	0	0	0	0	0
18	Management - People	202	4	2,581	0	2,787
1A	Early Intervention & Targeted Support	19,003	171	3,700	(757)	22,117
<b>People</b>		<b>206,144</b>	<b>546</b>	<b>17,051</b>	<b>(12,257)</b>	<b>211,484</b>
<b>Business Change</b>						
21	ICT	8,662	162	3,559	(569)	11,815
22	Legal and Democratic Services	6,545	155	726	(658)	6,769
24	Finance	4,152	129	52	(377)	3,957
25	HR & Workplace	6,756	200	783	(1,320)	6,419
27	Change Programme	(7,434)	0	7,434	0	0
<b>Business Change</b>		<b>18,681</b>	<b>646</b>	<b>12,555</b>	<b>(2,923)</b>	<b>28,960</b>
<b>Neighbourhoods</b>						
23	Citizen Services	12,446	393	2,380	(2,146)	13,074
31	Waste	27,345	(59)	70	(697)	26,659
33	Neighbourhoods & Communities	14,299	338	40	(2,312)	12,365
34	Public Health	29	0	0	0	29
35	Women's Commission	5	0	0	0	5
36	Public Health - General Fund	1,940	13	0	(143)	1,809
37	Housing Services - General Fund	12,549	180	1,540	(1,224)	13,045
<b>Neighbourhoods</b>		<b>68,613</b>	<b>865</b>	<b>4,031</b>	<b>(6,522)</b>	<b>66,987</b>
<b>Place</b>						
41	Property	(7,491)	257	8,432	(4,549)	(3,350)
42	Planning	271	135	4	(182)	227
43	Transport	12,698	356	516	(4,022)	9,547
44	Economy	5,455	163	125	(287)	5,455
45	Economy - ABS Team	1,788	56	0	(475)	1,369
53	Energy	2,822	422	631	(19)	3,856
<b>Place</b>		<b>15,543</b>	<b>1,389</b>	<b>9,707</b>	<b>(9,535)</b>	<b>17,104</b>
<b>City Director</b>						
28	Policy, Strategy & Communications	3,189	81	257	(147)	3,379
51	Bristol Futures	1,546	30	0	(315)	1,262
54	Executive Office Division	2,145	42	16	0	2,203
<b>City Director</b>		<b>6,880</b>	<b>153</b>	<b>273</b>	<b>(462)</b>	<b>6,844</b>
<b>Corporate Funding &amp; Expenditure</b>						
X2	Levies	1,119	0	0	0	1,119
X3	Corporate Expenditure	28,453	5,926	1,390	(2,870)	32,899
<b>Corporate Funding &amp; Expenditure</b>		<b>29,572</b>	<b>5,926</b>	<b>1,390</b>	<b>(2,870)</b>	<b>34,018</b>
<b>Bristol City Council Total</b>		<b>345,433</b>	<b>9,525</b>	<b>45,008</b>	<b>(34,569)</b>	<b>365,396</b>
X8	Corporate Revenue Funding	(345,433)	(19,963)	0	0	(365,396)
<b>Bristol City Council Total</b>		<b>(345,433)</b>	<b>(19,963)</b>	<b>0</b>	<b>0</b>	<b>(365,396)</b>