

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

2017/18 Budget - For Council Review						
Division	Base Budget 2017/18 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings £000	Proposed 2017/18 Budget £000
People						
11 Strategic Commissioning & Commercial Relations	20,217	219	(2,115)	8	(2,013)	16,316
14 Care & Support - Adults	111,307	(378)	1,691	5,380	(6,049)	111,952
15 Care & Support – Children & Families	43,493	392	104	4,993	(1,016)	47,967
16 Education & Skills	6,006	26	332	700	(1,790)	5,274
17 Dedicated Schools Grant	0	0	0	0	0	0
18 Management - People	202	4	(632)	2,581	0	2,156
1A Early Intervention & Targeted Support	24,919	282	144	3,388	(1,389)	27,343
People	206,144	546	(476)	17,051	(12,257)	211,008
Resources						
21 ICT	8,662	162	602	3,559	(569)	12,416
22 Legal and Democratic Services	6,545	155	(118)	726	(658)	6,651
24 Finance	4,152	129	(0)	52	(377)	3,957
25 HR & Workplace	6,756	200	(539)	783	(1,320)	5,880
27 Change Programme	(7,434)	0	0	7,434	0	0
Resources	18,681	646	(56)	12,555	(2,923)	28,904
Neighbourhoods						
23 Citizen Services	12,446	393	388	2,380	(2,146)	13,461
31 Waste	27,345	(59)	(52)	70	(697)	26,607
33 Neighbourhoods & Communities	14,299	338	(119)	40	(2,312)	12,247
34 Public Health	29	0	(0)	0	0	29
35 Women's Commission	5	0	0	0	0	5
36 Public Health - General Fund	1,940	13	62	0	(143)	1,871
37 Housing Options	12,549	180	157	1,540	(1,224)	13,202
Neighbourhoods	68,613	865	436	4,031	(6,522)	67,423
Place						
41 Property	(7,491)	257	316	8,432	(4,549)	(3,034)
42 Planning	271	135	0	4	(182)	227
43 Transport	12,698	356	(0)	0	(4,022)	9,031
44 Economy	5,455	163	479	125	(287)	5,935
45 Economy - ABS Team	1,788	56	0	0	(475)	1,369
53 Energy	2,822	422	(378)	631	(19)	3,478
Place	15,543	1,389	417	9,191	(9,535)	17,006
City Director						
28 Policy, Strategy & Communications	3,189	81	(345)	7	(147)	2,785
51 Bristol Futures	1,546	30	0	0	(315)	1,262
54 Executive Office Division	2,145	42	23	16	0	2,225
City Director	6,880	153	(322)	23	(462)	6,272
Corporate Funding & Expenditure						
X2 Levies	1,119	0	0	0	0	1,119
X3 Corporate Expenditure	28,453	4,537	0	1,390	(1,370)	33,010
Corporate Funding & Expenditure	29,572	4,537	0	1,390	(1,370)	34,129
Bristol City Council Total	345,433	8,136	0	44,242	(33,069)	364,741
X8 Corporate Revenue Funding	(345,433)	(19,308)	0	0	0	(364,741)
Bristol City Council Total	(345,433)	(19,308)	0	0	0	(364,741)