

## Detailed budget summary by division - service

### Division: ICT

#### Services provided by ICT

ICT provide high quality Information and Communications Technology (ICT) needed to enable the council to safely deliver efficient and effective business services.

#### Summary by Service

Service		2017 / 18 Budget					Proposed 2017 / 18 Budget £000
		Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	
212	ICT Delivery	7,371	84	54	2,465	(512)	9,461
213	Digital Transformation	2,251	60	527	1,035	(57)	3,816
21A	Business Change & ICT	(1,735)	3	(2)	59	0	(1,675)
21B	ICT Sourcing	775	16	23	0	0	814
<b>Total ICT</b>		<b>8,662</b>	<b>162</b>	<b>602</b>	<b>3,559</b>	<b>(569)</b>	<b>12,416</b>

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

CIPFA description		2017 / 18 Budget					Proposed 2017 / 18 Budget £000
		Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	
1	Employees	6,503	162	650	0	(299)	7,016
2	Premises-Related Expenditure	1	0	(1)	0	0	0
3	Transport-Related Expenditure	10	0	0	0	0	10
4	Supplies & Services	5,968	0	(344)	3,482	(270)	8,835
7	Support Services	269	0	0	0	0	269
<b>Expenditure</b>		<b>12,750</b>	<b>162</b>	<b>305</b>	<b>3,482</b>	<b>(569)</b>	<b>16,130</b>
9	Income	(4,088)	0	297	78	0	(3,714)
<b>Income</b>		<b>(4,088)</b>	<b>0</b>	<b>297</b>	<b>78</b>	<b>0</b>	<b>(3,714)</b>
<b>NET Expenditure</b>		<b>8,662</b>	<b>162</b>	<b>602</b>	<b>3,559</b>	<b>(569)</b>	<b>12,416</b>

#### Savings proposals within ICT

Saving Name	Description	Savings £000	Savings Reference
Restructuring support teams	We are restructuring a number of council teams to reduce staff numbers and operating costs and to be more efficient. Teams include: HR, Finance, ICT, Legal & Democratic services.	(299)	BE1
Replacement of call automation software	Our phone service is supported by software that re-directs callers to a series of self-service options, freeing up our call operators to help those who have more complex enquiries. The need for this will be superseded by the new contact centre software currently being implemented.	(170)	BE20
Reduce colour printing	Our offices are now equipped for staff to work digitally - reducing the need for printing. By turning off the colour printing function for all but the necessary documents will save us a further £90k a year on print costs	(90)	BE25
No longer send out reminders for voter	We currently send residents a reminder letter for voter registration (household notification letter). We will no longer do this.	(10)	RS25
<b>Total savings proposals</b>		<b>(569)</b>	

## Detailed budget summary by division - service

### Division: Legal and Democratic Services

#### Services provided by Legal and Democratic Services

Legal Services includes the child protection team, community and litigation team, property team, planning transport and the regulatory team. The division also includes statutory registration services and democratic services.

#### Summary by Service

Service		2017 / 18 Budget					Proposed 2017 / 18 Budget £000
		Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	
221	Legal - Place	931	34	1,272	0	(157)	2,080
222	Statutory & Democratic Services	2,703	29	0	50	(146)	2,636
224	Legal - People	1,362	40	(1,368)	14	(203)	(155)
225	Legal Services - Other	523	35	109	0	(151)	515
291	Electoral Services	1,026	18	(132)	662	0	1,574
<b>Total Legal and Democratic Services</b>		<b>6,545</b>	<b>155</b>	<b>(118)</b>	<b>726</b>	<b>(658)</b>	<b>6,651</b>

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

CIPFA description		2017 / 18 Budget					Proposed 2017 / 18 Budget £000
		Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	
1	Employees	6,501	155	310	284	(218)	7,032
2	Premises-Related Expenditure	55	0	(24)	0	0	31
3	Transport-Related Expenditure	194	0	23	0	(17)	200
4	Supplies & Services	4,012	0	(52)	428	(84)	4,304
5	Third Party Payments	1	0	0	0	0	1
7	Support Services	605	0	(157)	0	(40)	408
<b>Expenditure</b>		<b>11,368</b>	<b>155</b>	<b>100</b>	<b>712</b>	<b>(359)</b>	<b>11,976</b>
9	Income	(4,823)	0	(402)	14	(115)	(5,325)
<b>Income</b>		<b>(4,823)</b>	<b>0</b>	<b>(402)</b>	<b>14</b>	<b>(115)</b>	<b>(5,325)</b>
N	Income & Expenditure outside of Net Cost of Service	0	0	184	0	(184)	0
<b>Other items outside of the Net Cost of Service</b>		<b>0</b>	<b>0</b>	<b>184</b>	<b>0</b>	<b>(184)</b>	<b>0</b>
<b>NET Expenditure</b>		<b>6,545</b>	<b>155</b>	<b>(118)</b>	<b>726</b>	<b>(658)</b>	<b>6,651</b>

#### Savings proposals within Legal and Democratic Services

Saving Name	Description	Savings £000	Savings Reference
Restructuring support teams	We are restructuring a number of council teams to reduce staff numbers and operating costs and to be more efficient. Teams include: HR, Finance, ICT, Legal & Democratic services.	(217)	BE1
Improvements to legal case management system	An improved case management system will help improve workflows and semi-automate some admin tasks. This will reduce the admin time of our lawyers, reduce external spend and free up their time for income generation.	(187)	BE13
Electoral Service Restructure	We are restructuring our electoral services team to improve the efficiency of the service.	(76)	BE26
Increase bookings for Lord Mayor's Mansion House	We plan to increase income from room hire, weddings and events in the Lord Mayor's Mansion House and Chapel.	(75)	IN06
No longer send out reminders for voter	We currently send residents a reminder letter for voter registration (household notification letter). We will no longer do this.	(33)	RS25
Coroner Service Improvements	Implement a range of improvements to make the coroner service more efficient and provide a better quality service.	(29)	BE31
Registrar's Office Improvements	Under this proposal we will explore options to improve the efficiency of the registrar's office to better meet the needs of our customers. This will include consideration of the most appropriate office accommodation.	(20)	BE23
Reduce the provision of catering at civic meetings	We will reduce the provision of catering for elected members at civic meetings by reviewing our policy to only provide catering for lengthy meetings and halve the budget.	(20)	BE35
<b>Total savings proposals</b>		<b>(657)</b>	

## Detailed budget summary by division - service

### Division: Finance

#### Services provided by Finance

Finance comprises our financial planning function, financial management budget support services, internal and external reporting, finance operations and finance business partnering. Finance also includes the management of our internal audit services.

#### Summary by Service

Service	2017 / 18 Budget						Proposed 2017 / 18 Budget £000
	Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000		
	242 Corporate Finance	3,386	107	5	52	(356)	
243 Chief Internal Auditor	766	22	(5)	0	(21)	762	
<b>Total Finance</b>	<b>4,152</b>	<b>129</b>	<b>0</b>	<b>52</b>	<b>(377)</b>	<b>3,957</b>	

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

CIPFA description	2017 / 18 Budget						Proposed 2017 / 18 Budget £000
	Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000		
	1 Employees	5,338	129	0	0	(352)	
3 Transport-Related Expenditure	5	0	0	0	0	5	
4 Supplies & Services	779	0	0	0	(20)	759	
5 Third Party Payments	0	0	0	0	0	0	
7 Support Services	116	0	0	0	0	116	
<b>Expenditure</b>	<b>6,238</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>(372)</b>	<b>5,995</b>	
9 Income	(2,086)	0	(5)	52	0	(2,039)	
<b>Income</b>	<b>(2,086)</b>	<b>0</b>	<b>(5)</b>	<b>52</b>	<b>0</b>	<b>(2,039)</b>	
N Income & Expenditure outside of Net Cost of Service	0	0	5	0	(5)	0	
<b>Other items outside of the Net Cost of Service</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	
<b>NET Expenditure</b>	<b>4,152</b>	<b>129</b>	<b>0</b>	<b>52</b>	<b>(377)</b>	<b>3,957</b>	

#### Savings proposals within Finance

Saving Name	Description	Savings £000	Savings Reference
Restructuring support teams	We are restructuring a number of council teams to reduce staff numbers and operating costs and to be more efficient. Teams include: HR, Finance, ICT, Legal & Democratic services.	(352)	BE1
Reduce subscriptions	We propose making a one-off reduction in subscriptions to the Chartered Institute of Public Finance and Accountancy, and the Local Government Information Unit.	(20)	BE34
Offer tenancy fraud investigation and training services to Housing Associations	Sell our Tenancy Fraud Investigation and Training Services to Housing Associations to support them in ensuring their properties are available to those in greatest need. Sales would help support the Tenancy Fraud Investigation Service and reduce the cost of the service to the Council as a whole.	(5)	IN20
<b>Total savings proposals</b>		<b>(377)</b>	

## Detailed budget summary by division - service

### Division: HR & Workplace

#### Services provided by HR & Workplace

HR provides both a strategic and advisory role for the attraction, delivery and continuous development of a strong, capable, agile and effective workforce.

#### Summary by Service

Service		2017 / 18 Budget					Proposed 2017 / 18 Budget £000
		Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	
251	People Operations	3,120	80	(0)	33	(733)	2,501
252	Change & Performance	2,060	31	(20)	750	(182)	2,639
271	Programme Management Office	824	48	(203)	0	(63)	606
274	BWP Project	0	0	0	0	0	0
283	Corporate Communications	752	40	(316)	0	(342)	135
<b>Total HR &amp; Workplace</b>		<b>6,756</b>	<b>200</b>	<b>(539)</b>	<b>783</b>	<b>(1,320)</b>	<b>5,880</b>

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

CIPFA description		2017 / 18 Budget					Proposed 2017 / 18 Budget £000
		Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	
1	Employees	12,639	200	(265)	750	(1,017)	12,307
2	Premises-Related Expenditure	3	0	(248)	0	0	(245)
3	Transport-Related Expenditure	37	0	(3)	0	(25)	9
4	Supplies & Services	2,413	0	(201)	0	(178)	2,033
5	Third Party Payments	13	0	(13)	0	0	0
6	Transfer Payments	4	0	(4)	0	0	0
7	Support Services	34	0	0	0	0	34
<b>Expenditure</b>		<b>15,143</b>	<b>200</b>	<b>(735)</b>	<b>750</b>	<b>(1,220)</b>	<b>14,138</b>
9	Income	(8,387)	0	196	33	(100)	(8,258)
<b>Income</b>		<b>(8,387)</b>	<b>0</b>	<b>196</b>	<b>33</b>	<b>(100)</b>	<b>(8,258)</b>
<b>NET Expenditure</b>		<b>6,756</b>	<b>200</b>	<b>(539)</b>	<b>783</b>	<b>(1,320)</b>	<b>5,880</b>

#### Savings proposals within HR & Workplace

Saving Name	Description	Savings £000	Savings Reference
Restructuring civil protection team, sustainability city team, innovation team,	We are restructuring civil protection team, sustainability city team, innovation team, international affairs team, communications, marketing & design teams. We will make savings through a reduction of posts and integrating teams with other services.	(184)	BE11
Increase external income from design services	Our multi-media design team undertake some work for external clients. Under this proposal they will increase the number of external customers to generate more income for the council.	(100)	IN10
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.	(182)	BE3
Reducing non-essential spend	Reducing spend on non-essential items such as mobile phones, printing, marketing and conference expenses.	(7)	BE19
Restructuring support teams	We are restructuring a number of council teams to reduce staff numbers and operating costs and to be more efficient. Teams include: HR, Finance, ICT, Legal & Democratic services.	(789)	BE1
Gradually reduce funding to Destination Bristol	The council makes an annual £482k contribution to Destination Bristol, which works to attract tourists, visitors and conferences to the city. This proposal will gradually reduce our contribution over five years to allow time to find alternative funding sources.	(58)	FP16
<b>Total savings proposals</b>		<b>(1,320)</b>	

**Detailed budget summary by division - service****Division: Change Programme****Services provided by Change Programme****Summary by Service**

Service	2017 / 18 Budget						Proposed 2017 / 18 Budget £000
	Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000		
	272	Change Programme Workstreams	0	0	0	0	
273	Change Programme Savings	(7,434)	0	0	7,434	0	0
275	BWP Business Change	0	0	0	0	0	0
<b>Total Change Programme</b>		<b>(7,434)</b>	<b>0</b>	<b>0</b>	<b>7,434</b>	<b>0</b>	<b>0</b>

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

CIPFA description	2017 / 18 Budget						Proposed 2017 / 18 Budget £000
	Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000		
	1	Employees	(7,434)	0	0	7,434	
4	Supplies & Services	0	0	0	0	0	0
7	Support Services	0	0	0	0	0	0
<b>Expenditure</b>		<b>(7,434)</b>	<b>0</b>	<b>0</b>	<b>7,434</b>	<b>0</b>	<b>0</b>
<b>NET Expenditure</b>		<b>(7,434)</b>	<b>0</b>	<b>0</b>	<b>7,434</b>	<b>0</b>	<b>0</b>

**Savings proposals within Change Programme**

Saving Name	Description	Savings £000	Savings Reference
		0	
<b>Total savings proposals</b>		<b>0</b>	