

Detailed budget summary by division - service

Division: Property

Services provided by Property

The strategic and operational management of the council's land, buildings and office accommodation (excluding social housing). The estate comprises property held for either service delivery, investment or development purposes.

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
411	Facilities Management	2,905	208	1,421	630	(4,518)	647
412	Asset Strategy	2,312	49	(0)	102	(31)	2,432
413	Property Management	(12,707)	0	(1,105)	7,700	0	(6,113)
Total Property		(7,491)	257	316	8,432	(4,549)	(3,034)

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	10,563	257	(4)	0	(400)	10,416
2	Premises-Related Expenditure	9,415	0	(1,181)	0	0	8,234
3	Transport-Related Expenditure	4,288	0	(2,351)	540	0	2,477
4	Supplies & Services	4,287	0	(776)	0	0	3,511
5	Third Party Payments	474	0	(342)	87	0	220
6	Transfer Payments	68	0	0	0	0	68
7	Support Services	(2,594)	0	1,661	96	(2,500)	(3,337)
8	Depreciation and Impairment Losses	1,945	0	(194)	0	0	1,751
X	Capital Financing Costs	5	0	(5)	0	0	0
Expenditure		28,451	257	(3,192)	723	(2,900)	23,340
9	Income	(35,942)	0	1,859	7,709	0	(26,374)
Income		(35,942)	0	1,859	7,709	0	(26,374)
N	Income & Expenditure outside of Net Cost of Service	0	0	1,649	0	(1,649)	0
Other items outside of the Net Cost of Service		0	0	1,649	0	(1,649)	0
NET Expenditure		(7,491)	257	316	8,432	(4,549)	(3,034)

Savings proposals within Property

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.	(21)	BE3
Office closures	This saving relates to eight surplus office buildings that we have either moved out of or will be moving out of by September 2017. The teams have been moved into alternative accommodation. The financial savings are associated with the rent, rates, utilities, cleaning, security and maintenance costs.	(1,649)	BE5
Review our property services	Complete a major review of our property estate and seek operational efficiencies to identify the best strategic options to deliver these services.	(2,500)	BE2
Property Restructure	The completion of a restructure of the Property team that began in 16/17 (delivered through voluntary severance).	(379)	BE12
Total savings proposals		(4,549)	

Detailed budget summary by division - service

Division: Planning

Services provided by Planning

Planning is divided into Strategic City Planning, Development Management which includes Building Control and Planning Enforcement and City Design which includes Engineering Design.

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
421	Strategic City Planning	696	17	(0)	0	0	713
422	City Design	50	59	50	0	(13)	146
425	Development Management	(475)	59	(50)	4	(169)	(632)
Total Planning		271	135	0	4	(182)	227

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	5,540	135	(2)	0	(55)	5,618
2	Premises-Related Expenditure	1	0	0	0	0	1
3	Transport-Related Expenditure	10	0	0	0	0	10
4	Supplies & Services	251	0	0	0	0	251
5	Third Party Payments	25	0	0	0	0	25
7	Support Services	24	0	50	0	0	74
Expenditure		5,850	135	48	0	(55)	5,977
9	Income	(5,579)	0	(48)	4	(127)	(5,750)
Income		(5,579)	0	(48)	4	(127)	(5,750)
NET Expenditure		271	135	0	4	(182)	227

Savings proposals within Planning

Saving Name	Description	Savings £000	Savings Reference
Reshape planning enforcement service	This will reduce the level of development monitoring, enabling us to reduce the cost of our planning enforcement service.	(102)	RS20
Planning service restructure	The completion of a restructure of the Planning team that began in 16/17 (delivered through voluntary severance).	(30)	BE30
Development	We have redesigned our Development Management planning teams.	(25)	BE32
Differential Pricing Policy for planning applications	We will introduce a differential prices for our different services and will generate additional income.	(25)	BE33
Total savings proposals		(182)	

Detailed budget summary by division - service

Division: Transport

Services provided by Transport

The Service is split into four distinct areas of operation – Strategic City Transport, Traffic, Highways and Sustainable Transport.

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
431	Highways	4,179	49	0	0	(1,943)	2,286
432	Traffic	(5,665)	151	(0)	0	(898)	(6,412)
433	Strategic City Transport	1,523	39	0	0	(309)	1,253
434	Sustainable Transport	12,661	117	0	0	(873)	11,905
Total Transport		12,698	356	(0)	0	(4,022)	9,031

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	11,357	277	0	0	(440)	11,194
2	Premises-Related Expenditure	1,639	10	(242)	0	0	1,406
3	Transport-Related Expenditure	5,155	0	9	0	(130)	5,034
4	Supplies & Services	1,945	0	(547)	0	0	1,397
5	Third Party Payments	19,679	69	17,281	0	(2,260)	34,769
6	Transfer Payments	0	0	137	0	0	137
7	Support Services	2,836	0	108	0	(50)	2,895
8	Depreciation and Impairment Losses	600	0	0	0	0	600
Expenditure		43,210	356	16,746	0	(2,880)	57,432
9	Income	(30,388)	0	(16,745)	0	(1,142)	(48,275)
Income		(30,388)	0	(16,745)	0	(1,142)	(48,275)
N	Income & Expenditure outside of Net Cost of Service	(124)	0	(1)	0	0	(126)
Transfer to \ from reserves		(124)	0	(1)	0	0	(126)
NET Expenditure		12,698	356	(0)	0	(4,022)	9,031

Savings proposals within Transport

Saving Name	Description	Savings £000	Savings Reference
Reduce road maintenance budgets	We plan to change the way we maintain our roads, moving towards more preventative treatments at the right time to maximise their value and reduce the amount we need spend on repairs.	(1,200)	RS02
Reviewing on-street parking charges	Charges for on-street parking are overdue for review. We anticipate charges increasing and this income contributing towards our overall budget for transport.	(720)	IN01
Reduction of subsidies for bus routes with low numbers of passengers	Buses are run by private companies and when they cannot make a profit they sometimes choose to remove certain bus routes. The council spends around £1.8m per year subsidising some routes, paying the private operators to run them despite a low number of passengers. This proposal reduces our spending by half, meaning that companies would need to find a way to make them profitable or they may choose to stop running buses on these routes.	(450)	RS06
Remove funding for local traffic schemes currently devolved to	Currently Neighbourhood Partnerships are given £350k to provide smaller local traffic schemes, which could be removed generating (including staff costs) a £410k saving. Note that delivery of current planned schemes may be impacted.	(410)	RS10
Restructure Transport team	The completion of a restructure of the Transport team that began in 16/17 (delivered through voluntary severance).	(233)	BE14
Retendering Park & Ride services	A re-tendering of the contracts for Portway and Brislington Park & Ride bus services has resulted in savings to the operational budget.	(220)	FP17
Stop funding the freight consolidation centre which is not profitable	Having listened to consultation feedback we have decreased the savings we plan to make in this area. We will look at alternative methods for providing patrols for school crossings (lollipop people) outside 80 schoolsites around Bristol. This could include volunteers or seeking alternative funding arrangements.	(150)	RS17
Transport maintenance	We will reduce out operational maintenance budget for transport.	(110)	BE24
New way of delivering P&R service as Long Ashton	We are currently exploring more efficient ways of running the Long Ashton Park & Ride site with the current operator. This won't affect the ongoing Park & Ride service.	(130)	FP25
Reorganise how school crossings are patrolled	Having listened to consultation feedback we have decreased the savings we plan to make in this area. We will look at alternative methods for providing patrols for school crossings (lollipop people) outside 80 schoolsites around Bristol. This could include volunteers or seeking alternative funding arrangements.	(90)	RS16
Increase income from the administration of Traffic	We will charge for the administration costs for preparing Traffic Regulation Orders.	(75)	IN14
Transport development management Fees	Transport development management Fees TDM transferred from 10285 and increased for additional income from new staff	(50)	BE28
Reintroduce Sunday charging for parking on Park & Ride efficiencies	This would reintroduce charging on Sundays when people use on-street parking bays. This charge was removed in 2012.	(50)	IN07
	We now have a larger team processing the transport element of planning applications, this will give us the opportunity to increase our income.	(50)	BE28
Redesign how highways information and guidance	Generate staff savings by reducing costs associated with running our current helpline, and delivering more information via the council website.	(40)	FP30
Reducing costs of consultants for strategic	Reducing the cost of consultants and doing more strategic transport planning work in-house.	(23)	IN16
Civil enforcement officer restructure in Parking	The completion of a restructure of the civil enforcement officers (parking attendants).	(17)	BE37
Residents' parking income	When people pay for residents' parking permits this is used to pay back the cost of installing the scheme. Once this money is paid back the income will be used firstly to cover parking service costs with any surplus being used to support transport related initiatives.	(4)	IN03
Total savings proposals		(4,022)	

Detailed budget summary by division - service

Division: Economy

Services provided by Economy

The Economy team supports the delivery of capital programmes and projects including culture, specific interventions, the development of housing, the physical regeneration of Bristol Temple Quarter Enterprise Zone and building schools across the City.

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
441	Culture Services	3,403	122	137	0	(160)	3,502
442	Cultural Development	1,111	1	(85)	0	0	1,027
443	Economic Development	441	14	441	125	(50)	971
444	Major Projects	766	29	(14)	0	0	782
445	Management – Place	(266)	(4)	(0)	0	(78)	(347)
Total Economy		5,455	163	479	125	(287)	5,935

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	6,633	163	(37)	0	(110)	6,649
2	Premises-Related Expenditure	944	0	(66)	0	0	878
3	Transport-Related Expenditure	43	0	(2)	0	0	40
4	Supplies & Services	1,788	0	(128)	0	0	1,660
5	Third Party Payments	2,323	0	141	0	0	2,465
6	Transfer Payments	367	0	273	125	0	766
7	Support Services	200	0	(67)	0	0	133
Expenditure		12,298	163	114	125	(110)	12,590
9	Income	(6,844)	0	288	0	(100)	(6,656)
Income		(6,844)	0	288	0	(100)	(6,656)
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)
NET Expenditure		5,455	163	479	125	(287)	5,935

Savings proposals within Economy

Saving Name	Description	Savings £000	Savings Reference
Centralised Events Management	We are combining our events management teams into a single centralised service.	(78)	BE22
Culture restructure	The completion of a restructure of the Culture team that began in 16/17 (delivered through voluntary severance).	(10)	BE38
Reduce staffing in museum service	To save on operating costs, we will consider reviewing the staffing numbers in the Museum collections team. This replaces the proposal to reduce museum opening hours which featured our earlier consultation.	(100)	BE16
Additional income from The Bottle Yard Studios	This would set a higher income target for these studios, which could be achieved through reviewing charges and getting more clients to use the studios	(50)	IN15
Increase income from museum buildings	We will look at ways to increase income from our cultural assets such as the museum and art gallery and the M Shed, and various events the council runs. This could include re-tendering the café contract, reviewing our exhibitions programme and retail offerings at these venues.	(50)	IN05
Total savings proposals		(288)	

Detailed budget summary by division - service**Division: Economy - ABS Team****Services provided by Economy - ABS Team****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
451	Economy - Major Projects	1,788	56	0	0	(475)	1,369
Total Economy - ABS Team		1,788	56	0	0	(475)	1,369

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		2,248	56	0	0	(475)	1,829
4	Supplies & Services		6	0	0	0	0	6
Expenditure			2,254	56	0	0	(475)	1,835
9	Income		(465)	0	0	0	0	(465)
Income			(465)	0	0	0	0	(465)
NET Expenditure			1,788	56	0	0	(475)	1,369

Savings proposals within Economy - ABS Team

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.	(475)	BE3
Total savings proposals		(475)	

Detailed budget summary by division - service

Division: Energy

Services provided by Energy

The Energy Service is made up of a number of different teams, including Housing (Warm Up Bristol), Investment programmes, Infrastructure, Community Energy, Environmental performance, energy supply and marine.

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
531	Energy Programme Manager (Corporate)	2,406	398	(378)	631	(19)	3,037
532	Energy Programme Manager (Community)	417	24	0	0	0	441
Total Energy		2,822	422	(378)	631	(19)	3,478

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	1,564	36	0	0	(19)	1,581
2	Premises-Related Expenditure	8,880	386	(378)	0	0	8,888
3	Transport-Related Expenditure	20	0	0	0	0	20
4	Supplies & Services	409	0	0	0	0	409
5	Third Party Payments	20	0	0	131	0	151
7	Support Services	776	0	0	0	0	776
8	Depreciation and Impairment Losses	(543)	0	0	0	0	(543)
X	Capital Financing Costs	161	0	0	0	0	161
Expenditure		11,287	422	(378)	131	(19)	11,442
9	Income	(8,464)	0	0	500	0	(7,964)
Income		(8,464)	0	0	500	0	(7,964)
NET Expenditure		2,822	422	(378)	631	(19)	3,478

Savings proposals within Energy

Saving Name	Description	Savings £000	Savings Reference
Energy service restructure	The completion of a restructure of the Energy team that began in 16/17 (delivered through voluntary severance).	(19)	BE36
Total savings proposals		(19)	