

Detailed budget summary by division - service

Division: Policy, Strategy & Communications

Services provided by Policy, Strategy & Communications

The services included are Policy & Strategic Planning, International, PR & Communications, Business Intelligence & Performance, Resilience and Social Action

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
282	Public Relations	430	11	0	0	0	441
284	Performance & Infrastructure	1,559	46	(328)	7	(74)	1,211
285	Strategic Planning & Development	987	22	(17)	0	(74)	918
286	Health and Wellbeing	213	2	0	0	0	215
287	Devolution PSC	0	0	0	0	0	0
Total Policy, Strategy & Communications		3,189	81	(345)	7	(147)	2,785

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	3,313	81	(505)	0	(147)	2,741
2	Premises-Related Expenditure	12	0	0	0	0	12
3	Transport-Related Expenditure	3	0	0	0	0	3
4	Supplies & Services	88	0	(2)	0	0	86
5	Third Party Payments	601	0	0	0	0	601
7	Support Services	30	0	0	0	0	30
Expenditure		4,048	81	(507)	0	(147)	3,474
9	Income	(859)	0	163	7	0	(689)
Income		(859)	0	163	7	0	(689)
NET Expenditure		3,189	81	(345)	7	(147)	2,785

Savings proposals within Policy, Strategy & Communications

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.	(24)	BE1
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.	(123)	BE11
Total savings proposals		(147)	

Detailed budget summary by division - service

Division: Bristol Futures

Services provided by Bristol Futures

The services included are Sustainable City Team, Civil Protection Unit and City Innovations.

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
511	City Innovation	320	9	(21)	0	(160)	148
512	European & International Programme	250	5	27	0	(29)	253
513	Sustainable City & Climate Change	530	15	(6)	0	(54)	485
514	Head of Bristol Futures	447	2	0	0	(72)	376
Total Bristol Futures		1,546	30	0	0	(315)	1,262

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	1,581	30	(160)	0	(155)	1,296
2	Premises-Related Expenditure	45	0	0	0	0	45
3	Transport-Related Expenditure	52	0	0	0	0	52
4	Supplies & Services	1,319	0	0	0	0	1,319
5	Third Party Payments	162	0	0	0	0	162
6	Transfer Payments	318	0	0	0	0	318
7	Support Services	449	0	0	0	0	449
Expenditure		3,925	30	(160)	0	(155)	3,640
9	Income	(2,379)	0	0	0	0	(2,379)
Income		(2,379)	0	0	0	0	(2,379)
N	Income & Expenditure outside of Net Cost of Service	0	0	160	0	(160)	0
Other items outside of the Net Cost of Service		0	0	160	0	(160)	0
NET Expenditure		1,546	30	(0)	0	(315)	1,262

Savings proposals within Bristol Futures

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.	(315)	BE11
Total savings proposals		(315)	

Detailed budget summary by division - service**Division: Executive Office Division****Services provided by Executive Office Division****Summary by Service**

		2017 / 18 Budget				
Service		Base Budget 2017 / 18	Pay, inflation and other adjustments	Virements	Growth	Proposed 2017 / 18 Budget
		£000	£000	£000	£000	£000
541	Management - City Director	681	11	7	16	715
542	Senior Leadership Team	1,464	30	16	0	1,510
Total Executive Office Division		2,145	42	23	16	2,225

Summary by CIPFA group (Account Type)

		2017 / 18 Budget				
CIPFA description		Base Budget 2017 / 18	Pay, inflation and other adjustments	Virements	Growth	Proposed 2017 / 18 Budget
		£000	£000	£000	£000	£000
1	Employees	1,700	42	23	16	1,780
2	Premises-Related Expenditure	6	0	0	0	6
3	Transport-Related Expenditure	10	0	0	0	10
4	Supplies & Services	226	0	0	0	226
5	Third Party Payments	200	0	0	0	200
7	Support Services	4	0	0	0	4
Expenditure		2,145	42	23	16	2,225
NET Expenditure		2,145	42	23	16	2,225

Savings proposals within Executive Office Division

Saving Name	Description	Savings £000	Savings Reference
		0	
Total savings proposals		0	