

2018 / 19 Budget setting - Full Council Summary by Division (General Fund)

2018/19 Budget - For Council Review						
Division	Base Budget 2018/19 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings £000	Proposed 2018/19 Budget £000
People						
11 Strategic Commissioning & Commercial Relations	770	32	242	0	(64)	980
14 Care & Support - Adults	135,796	889	(368)	854	(6,665)	130,506
15 Care & Support – Children & Families	61,138	700	(124)	0	(1,579)	60,135
16 Education & Skills	10,610	117	368	312	(1,017)	10,392
18 Management - People	2,468	227	(229)	465	(550)	2,380
People	210,783	1,964	(111)	1,631	(9,874)	204,392
Resources						
21 ICT	12,493	167	334	0	(530)	12,463
22 Legal and Democratic Services	6,651	203	(21)	0	(667)	6,166
24 Finance	3,470	153	16	0	(530)	3,109
25 HR & Workplace	4,055	96	(49)	0	(764)	3,337
27 Resource Transformation	4,333	209	73	0	(126)	4,489
28 Policy, Strategy & Communications	2,838	78	(12)	0	(71)	2,832
54 Executive Office Division a	2,067	65	548	0	(26)	2,654
Resources	35,907	969	888	0	(2,714)	35,050
Neighbourhoods						
23 Citizen Services	12,651	505	(7)	0	(1,576)	11,574
31 Waste	26,607	1	0	2,431	(51)	28,987
33 Neighbourhoods & Communities	13,511	360	(197)	0	(2,780)	10,894
34 Public Health	29	1	0	0	0	31
35 Women's Commission	5	0	0	0	0	5
36 Public Health - General Fund	1,836	0	(16)	0	(1,201)	619
37 Housing Options	12,932	219	134	0	(1,857)	11,436
Neighbourhoods	67,571	1,086	(86)	2,431	(7,465)	63,546
Place						
41 Property	(3,247)	317	1,451	280	(2,342)	(3,541)
42 Planning	933	187	(56)	0	(421)	644
43 Transport	7,810	337	(146)	0	(2,395)	5,606
44 Economy	6,741	242	(5)	0	(655)	6,323
53 Energy	2,924	58	(35)	0	(418)	2,529
Place	15,161	1,140	1,209	280	(6,230)	11,560
Corporate Funding & Expenditure						
X2 Levies	1,119	0	0	0	(162)	957
X3 Corporate Expenditure	29,726	6,975	(1,900)	14,702	(7,633)	41,870
X8 Corporate Revenue Funding	(354,341)	0	0	(993)	(420)	(355,754)
Corporate Funding & Expenditure	(323,496)	6,975	(1,900)	13,709	(8,215)	(312,927)
Bristol City Council Total	5,926	12,134	0	18,050	(34,498)	1,621