

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

Service		2018 / 19 Budget					Proposed 2018/19 Budget £000
		Base Budget 2018/19 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings £000	
411	Facilities Management	1,181	254	1,451	280	782	3,948
412	Asset Strategy	1,650	45	0	0	(2,370)	(676)
413	Property Management	(6,078)	18	0	0	(640)	(6,700)
Total Property		(3,247)	317	1,451	280	(2,228)	(3,428)

Summary by CIPFA group (Account Type)

CIPFA description		2018 / 19 Budget					Proposed 2018/19 Budget £000
		Base Budget 2018/19 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings £000	
1	Employees	10,636	317	17	0	(53)	10,916
2	Premises-Related Expenditure	8,283	0	(6)	0	(1,044)	7,233
3	Transport-Related Expenditure	2,477	0	(300)	0	0	2,177
4	Supplies & Services	3,511	0	(653)	0	(24)	2,833
5	Third Party Payments	220	0	0	280	0	500
6	Transfer Payments	68	0	0	0	0	68
7	Support Services	(3,139)	0	(28)	0	1,913	(1,254)
8	Depreciation and Impairment Losses	1,751	0	(5)	0	0	1,745
Expenditure		23,806	317	(975)	280	792	24,219
9	Income	(27,053)	0	2,426	0	(2,126)	(26,753)
Income		(27,053)	0	2,426	0	(2,126)	(26,753)
N	Income & Expenditure outside of Net Cost of Service	0	0	0	0	(894)	(894)
Other items outside of the Net Cost of Service		0	0	0	0	(894)	(894)
NET Expenditure		(3,247)	317	1,451	280	(2,228)	(3,428)

Savings proposals within Property

Saving Name	Description	Savings £000	Savings Reference
Improving the performance of the council's Commercial/Investment Property portfolio	Review our commercial property portfolio and where appropriate rationalise and redirect to those that generate better rates of return and/or support wider economic objectives. Also increase income through a programme of rents/lease reviews introducing more commercial arrangements for the use of council commercial assets.	(80)	BE57
Increasing the use of community managed or owned spaces	Rethink assets that have potential to provide sustainable community benefits, giving local people more direct control over the management of a particular building or activity and simultaneously reduce the financial burden on the council.	(100)	FP39
Inflation for fees and charges for council	Fees and charges set by the council for specific services (yet to be agreed) will be increased in line with inflation each year as a minimum.	(395)	IN22
Organisational redesign	An organisational redesign to include the cost of senior management structures.	(53)	BE7
Review our approach to managing and optimising	Work with partners across the region to make the most of investment in land and buildings. Unlock difficult sites for development.	(1,550)	FP38
Reviewing options for cash payments and/or	Work with partners across the region to make the most of investment in land and buildings. Unlock difficult sites for development.	(50)	IN31
Total savings proposals		(2,228)	

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, City Design which includes Engineering Design and City Innovation, Sustainability

Summary by Service

Service		2018 / 19 Budget					Proposed 2018/19 Budget £000
		Base Budget 2018/19 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings £000	
		421	Strategic City Planning	713	22	6	
422	City Design	146	76	(265)	0	(44)	(87)
425	Development Management	(674)	72	204	0	(250)	(647)
511	City Innovation, Sustainability and Civil Protection	749	17	(2)	0	(40)	724
Total Planning		933	187	(56)	0	(337)	728

Summary by CIPFA group (Account Type)

CIPFA description		2018 / 19 Budget					Proposed 2018/19 Budget £000
		Base Budget 2018/19 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings £000	
		1	Employees	6,632	187	130	
2	Premises-Related Expenditure	19	0	9	0	0	28
3	Transport-Related Expenditure	23	0	(3)	0	0	20
4	Supplies & Services	1,732	0	462	0	0	2,193
5	Third Party Payments	225	0	(200)	0	0	25
6	Transfer Payments	40	0	0	0	(40)	0
7	Support Services	445	0	141	0	0	585
8	Depreciation and Impairment Losses	0	0	200	0	0	200
Expenditure		9,116	187	738	0	(57)	9,984
9	Income	(7,587)	0	(733)	0	(280)	(8,600)
Income		(7,587)	0	(733)	0	(280)	(8,600)
R	Transfer to \ from Reserves	(595)	0	(61)	0	0	(656)
Transfer to \ from reserves		(595)	0	(61)	0	0	(656)
NET Expenditure		933	187	(56)	0	(337)	728

Savings proposals within Planning

Saving Name	Description	Savings £000	Savings Reference
Cease financial support for Bristol Pound	The Bristol Pound is a local currency run by a separate, independent organisation. We supported it during the startup phase and now that it is fully established we will be withdrawing our supporting funds.	(40)	RS26
Inflation for fees and charges for council	Fees and charges set by the council for specific services (yet to be agreed) will be increased in line with inflation each year as a minimum.	(93)	IN22
New ways of funding Development Management services	Development Management provides paid for services that generates an income for the council. For the next four financial years the service will raise its income target and pursue more paid for work to cover the costs of existing job roles. Additionally, staffing will be slightly reduced by half a post to ensure the service can be more self-sufficient.	(184)	IN29
Reduce the scope of upgrading the city's advertising and signage	We are currently updating 'wayfinding' signage across the city; distinctive blue displays with maps and directions on them. Plans to extend the system in to new areas have been reduced.	(20)	RS32
Total savings proposals		(337)	

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

		2018 / 19 Budget					
Service		Base Budget 2018/19 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings £000	Proposed 2018/19 Budget £000
431	Highways	5,238	57	265	0	(250)	5,311
432	Traffic	(9,634)	130	(93)	0	(1,476)	(11,073)
433	Strategic City Transport	1,227	47	(3)	0	(7)	1,265
434	Sustainable Transport	10,979	102	(316)	0	(509)	10,256
Total Transport		7,810	337	(146)	0	(2,242)	5,759

Summary by CIPFA group (Account Type)

		2018 / 19 Budget					
CIPFA description		Base Budget 2018/19 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings £000	Proposed 2018/19 Budget £000
1	Employees	11,195	337	46	0	0	11,577
2	Premises-Related Expenditure	1,406	0	198	0	(100)	1,504
3	Transport-Related Expenditure	5,032	0	(297)	0	0	4,735
4	Supplies & Services	2,077	0	(188)	0	(78)	1,811
5	Third Party Payments	16,029	0	237	0	(690)	15,576
6	Transfer Payments	0	0	0	0	0	0
7	Support Services	2,902	0	834	0	(95)	3,641
8	Depreciation and Impairment Losses	600	0	(300)	0	0	300
Expenditure		39,242	337	530	0	(963)	39,145
9	Income	(31,306)	0	(676)	0	(1,279)	(33,261)
Income		(31,306)	0	(676)	0	(1,279)	(33,261)
R	Transfer to \ from Reserves	(126)	0	0	0	0	(126)
Transfer to \ from reserves		(126)	0	0	0	0	(126)
NET Expenditure		7,810	337	(146)	0	(2,242)	5,759

Savings proposals within Transport

Saving Name	Description	Savings £000	Savings Reference
Changes to parking services	This is a combination of budget adjustments in parking services, but also includes a proposal to introduce parking charges in off-street car parks in Residents' Parking Scheme areas, which are currently free to park in. This would help improve turnover in these car parks for wider benefit and potentially raise income that can be spent of wider transport objectives.	(385)	IN33
Complete implementation of parking tariff increase.	Complete implementation of parking tariff review (agreed in 2016) and contribute additional income to transport budget.	(357)	IN01
Estimated increase in bus lane enforcement income	The enforcement of new bus lanes will generate new income. Where this additional income exceeds the value required to run the parking service it will contribute to funding needed for other transport-related activities.	(100)	IN32
Inflation for fees and charges for council	Fees and charges set by the council for specific services (yet to be agreed) will be increased in line with inflation each year as a minimum.	(506)	IN22
Park and Ride contract re-tendering	A re-tendering of the contracts for Portway and Brislington Park & Ride bus services has resulted in savings to the operational budget.	(40)	FP17
Reduce subsidies for bus services that complement the commercial network	The council provides subsidy for bus services that are not commercially provided but that is considers to be socially necessary. The council spends around £1.8m per year subsidising some routes. This proposal reduces our spending by half, meaning that services would cease to operate unless commercial provision is made.	(450)	RS06
Reintroduce Sunday charging for parking on-Residents' parking income	This would reintroduce charging on Sundays when people use on-street parking bays. This charge was removed in 2012. 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 services costs with any surplus being used to support transport related initiatives.	(150)	IN07
Savings to road maintenance budget	We are changing, the way we maintain our roads, by adopting more preventative longer term treatments at the right time to extend the life of the road surface and reduce the amount we need to spend on day to day repairs.	(250)	RS02
Total savings proposals		(2,242)	

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

Service		2018 / 19 Budget					Proposed 2018/19 Budget £000
		Base Budget 2018/19 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings £000	
		441	Culture Services	3,586	153	(2)	
442	Cultural Development	1,027	0	0	0	0	1,027
443	Economic Development	1,029	25	(30)	0	(119)	905
444	Major Projects	1,228	64	(0)	0	(66)	1,225
445	Management – Place	(129)	0	19	0	(4)	(114)
Total Economy		6,741	242	(14)	0	(514)	6,455

Summary by CIPFA group (Account Type)

CIPFA description		2018 / 19 Budget					Proposed 2018/19 Budget £000
		Base Budget 2018/19 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings £000	
		1	Employees	8,296	242	204	
2	Premises-Related Expenditure	814	0	42	0	0	856
3	Transport-Related Expenditure	45	0	7	0	0	52
4	Supplies & Services	1,577	0	24	0	(10)	1,591
5	Third Party Payments	2,461	0	(200)	0	(190)	2,071
6	Transfer Payments	766	0	44	0	(58)	751
7	Support Services	333	0	52	0	0	385
Expenditure		14,291	242	171	0	(361)	14,344
9	Income	(7,551)	0	(185)	0	(153)	(7,889)
Income		(7,551)	0	(185)	0	(153)	(7,889)
N	Income & Expenditure outside of Net Cost of Service	0	0	0	0	0	0
Other items outside of the Net Cost of Service		0	0	0	0	0	0
NET Expenditure		6,741	242	(14)	0	(514)	6,455

Savings proposals within Economy

Saving Name	Description	Savings £000	Savings Reference
Gradually reduce funding to DestinationBristol	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
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
Increase income generation and efficiency across culture services	Proposals include introducing adult admission fees for Red Lodge and Georgian House Museums; increasing major event income through sponsorship and making the Bristol Film Office and Site Permissions services self-financing. This could be achieved by working to increase the number of events held in the city and productions filmed here. This was the subject of a consultation. A summary of responses is available here https://www.bristol.gov.uk/en_US/council-spending-performance/corporate-strategy-2018-2023-budget-consultation	(5)	IN25
Increase office rental capacity at Filwood Green	Increase income potential from rented office accommodation by refitting the Filwood Green Business Park Work Hub.	(22)	IN26
Inflation for fees and charges for council	Fees and charges set by the council for specific services (yet to be agreed) will be increased in line with inflation each year as a minimum.	(76)	IN22
Organisational redesign	An organisational redesign to include the cost of senior management structures.	(63)	BE7
Reduce funding to key arts providers	The council provides £1m per year to key arts providers following a bidding process. This supports a wide range of arts and culture activities, including lots of work with the community, education and training.	(190)	RS11
Reduce staffing in museum service	To save on operating costs, we will consider reviewing the staffing numbers in the museum collections team.	(50)	BE16
Total savings proposals		(514)	

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

Service	2018 / 19 Budget					
	Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	Proposed 2018/19 Budget
	£000	£000	£000	£000	£000	£000
531 Energy Programme Manager (Corporate)	2,603	22	17	0	(266)	2,375
532 Energy Programme Manager (Community)	321	36	(52)	0	(79)	226
Total Energy	2,924	58	(35)	0	(345)	2,601

Summary by CIPFA group (Account Type)

CIPFA description	2018 / 19 Budget					
	Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	Proposed 2018/19 Budget
	£000	£000	£000	£000	£000	£000
1 Employees	2,048	58	(281)	0	(66)	1,758
2 Premises-Related Expenditure	8,255	0	(1,112)	0	(51)	7,092
3 Transport-Related Expenditure	6	0	(4)	0	0	2
4 Supplies & Services	216	0	(12)	0	0	204
5 Third Party Payments	2	0	121	0	0	123
7 Support Services	229	0	11	0	0	240
8 Depreciation and Impairment Losses	137	0	170	0	0	307
X Capital Financing Costs	274	0	0	0	0	274
Expenditure	11,166	58	(1,108)	0	(117)	9,999
9 Income	(8,242)	0	1,073	0	(229)	(7,398)
Income	(8,242)	0	1,073	0	(229)	(7,398)
NET Expenditure	2,924	58	(35)	0	(345)	2,601

Savings proposals within Energy

Saving Name	Description	Savings £000	Savings Reference
Generating and saving money through energy generation and efficiency	Bristol City Council's Energy Service is committed to making Bristol a carbon neutral city by 2050. The team will manage and support a range of projects such as heat networks, energy efficiency and energy generation available to residents and businesses across the city. Taking a more entrepreneurial approach to these projects, the team will raise an income to fund their activity whilst saving the council money by improving its energy usage.	(180)	IN27
Inflation for fees and charges for council	Fees and charges set by the council for specific services (yet to be agreed) will be increased in line with inflation each year as a minimum.	(49)	IN22
Organisational redesign	An organisational redesign to include the cost of senior management structures.	(66)	BE7
Review our approach to managing and optimising	Work with partners across the region to make the most of investment in land and buildings. Unlock difficult sites for development.	(51)	FP38
Total savings proposals		(345)	