

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

Service		2017 / 18 Budget				Proposed 2017 / 18 Budget £000
		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Growth £000	Savings £000	
282	Public Relations	430	11	0	0	441
284	Performance & Infrastructure	1,559	46	7	(74)	1,539
285	Strategic Planning & Development	987	22	0	(74)	935
286	Health and Wellbeing	213	2	0	0	215
287	Devolution PSC	0	0	250	0	250
Total Policy, Strategy & Communications		3,189	81	257	(147)	3,379

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	Growth £000	Savings £000	
1	Employees	3,313	81	250	(147)	3,496
2	Premises-Related Expenditure	12	0	0	0	12
3	Transport-Related Expenditure	3	0	0	0	3
4	Supplies & Services	88	0	0	0	88
5	Third Party Payments	601	0	0	0	601
7	Support Services	30	0	0	0	30
Expenditure		4,048	81	250	(147)	4,231
9	Income	(859)	0	7	0	(852)
Income		(859)	0	7	0	(852)
NET Expenditure		3,189	81	257	(147)	3,379

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

Service		2017 / 18 Budget				Proposed 2017 / 18 Budget £000
		Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Growth £000	Savings £000	
511	City Innovation	320	9	0	(160)	169
512	European & International Programme	250	5	0	(29)	226
513	Sustainable City & Climate Change	530	15	0	(54)	490
514	Head of Bristol Futures	447	2	0	(72)	376
Total Bristol Futures		1,546	30	0	(315)	1,262

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	Growth £000	Savings £000	
1	Employees	1,581	30	0	(155)	1,456
2	Premises-Related Expenditure	45	0	0	0	45
3	Transport-Related Expenditure	52	0	0	0	52
4	Supplies & Services	1,319	0	0	0	1,319
5	Third Party Payments	162	0	0	0	162
6	Transfer Payments	318	0	0	0	318
7	Support Services	449	0	0	0	449
Expenditure		3,925	30	0	(155)	3,800
9	Income	(2,379)	0	0	0	(2,379)
Income		(2,379)	0	0	0	(2,379)
N	Income & Expenditure outside of Net Cost of Service	0	0	0	(160)	(160)
Other items outside of the Net Cost of Service		0	0	0	(160)	(160)
NET Expenditure		1,546	30	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

Service		2017 / 18 Budget				Proposed 2017 / 18 Budget £000
		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Growth £000	Savings £000	
541	Management - City Director	681	11	16	0	708
542	Senior Leadership Team	1,464	30	0	0	1,494
Total Executive Office Division		2,145	42	16	0	2,203

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	Growth £000	Savings £000	
1	Employees	1,700	42	16	0	1,758
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	16	0	2,203
NET Expenditure		2,145	42	16	0	2,203

Savings proposals within Executive Office Division

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