

## Detailed budget summary by division - service

### Division: ICT

#### Services provided by ICT

ICT provide high quality Information and Communications Technology (ICT) needed to enable the council to safely deliver efficient and effective business services.

#### Summary by Service

|                  |                        | 2017 / 18 Budget                 |  |                   |                |                 |                                      |
|------------------|------------------------|----------------------------------|--|-------------------|----------------|-----------------|--------------------------------------|
| Service          |                        | Base Budget<br>2017 / 18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Virements<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 212              | ICT Delivery           | 7,371                            | 84   | 54                | 2,465          | (512)           | 9,461                                |
| 213              | Digital Transformation | 2,251                            | 60   | 527               | 1,035          | (57)            | 3,816                                |
| 21A              | Business Change & ICT  | (1,735)                          | 3  | (2)               | 59             | 0               | (1,675)                              |
| 21B              | ICT Sourcing           | 775                              | 16   | 23                | 0              | 0               | 814                                  |
| <b>Total ICT</b> |                        | <b>8,662</b>                     | <b>162</b>   | <b>602</b>        | <b>3,559</b>   | <b>(569)</b>    | <b>12,416</b>                        |

#### Summary by CIPFA group (Account Type)

|                        |                               | 2017 / 18 Budget                 |  |                   |                |                 |                                      |
|------------------------|-------------------------------|----------------------------------|--|-------------------|----------------|-----------------|--------------------------------------|
| CIPFA description      |                               | Base Budget<br>2017 / 18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Virements<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 1                      | Employees                     | 6,503                            | 162  | 650               | 0              | (299)           | 7,016                                |
| 2                      | Premises-Related Expenditure  | 1                                | 0  | (1)               | 0              | 0               | 0                                    |
| 3                      | Transport-Related Expenditure | 10                               | 0  | 0                 | 0              | 0               | 10                                   |
| 4                      | Supplies & Services           | 5,968                            | 0  | (344)             | 3,482          | (270)           | 8,835                                |
| 7                      | Support Services              | 269                              | 0  | 0                 | 0              | 0               | 269                                  |
| <b>Expenditure</b>     |                               | <b>12,750</b>                    | <b>162</b>   | <b>305</b>        | <b>3,482</b>   | <b>(569)</b>    | <b>16,130</b>                        |
| 9                      | Income                        | (4,088)                          | 0  | 297               | 78             | 0               | (3,714)                              |
| <b>Income</b>          |                               | <b>(4,088)</b>                   | <b>0</b>   | <b>297</b>        | <b>78</b>      | <b>0</b>        | <b>(3,714)</b>                       |
| <b>NET Expenditure</b> |                               | <b>8,662</b>                     | <b>162</b>   | <b>602</b>        | <b>3,559</b>   | <b>(569)</b>    | <b>12,416</b>                        |

#### Savings proposals within ICT

| Saving Name                             | Description   | Savings<br>£000 | Savings<br>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.  | (299)           | BE1                  |
| Replacement of call automation software | Our phone service is supported by software that re-directs callers to a series of self-service options, freeing up our call operators to help those who have more complex enquiries. The need for this will be superseded by the new contact centre software currently being implemented. | (170)           | BE20                 |
| Reduce colour printing                  | Our offices are now equipped for staff to work digitally - reducing the need for printing. By turning off the colour printing function for all but the necessary documents will save us a further £90k a year on print costs  | (90)            | BE25                 |
| No longer send out reminders for voter  | We currently send residents a reminder letter for voter registration (household notification letter). We will no longer do this.  | (10)            | RS25                 |
| <b>Total savings proposals</b>          |   | <b>(569)</b>    |                      |

## Detailed budget summary by division - service

### Division: Legal and Democratic Services

#### Services provided by Legal and Democratic Services

Legal Services includes the child protection team, community and litigation team, property team, planning transport and the regulatory team. The division also includes statutory registration services and democratic services.

#### Summary by Service

|  |                                 | 2017 / 18 Budget                 |  |                   |                |                 |                                      |
|--|---------------------------------|----------------------------------|--|-------------------|----------------|-----------------|--------------------------------------|
| Service                                    |                                 | Base Budget<br>2017 / 18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Virements<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 221  | Legal - Place                   | 931                              | 34   | 1,272             | 0              | (157)           | 2,080                                |
| 222  | Statutory & Democratic Services | 2,703                            | 29   | 0                 | 50             | (146)           | 2,636                                |
| 224  | Legal - People                  | 1,362                            | 40   | (1,368)           | 14             | (203)           | (155)                                |
| 225  | Legal Services - Other          | 523                              | 35   | 109               | 0              | (151)           | 515                                  |
| 291  | Electoral Services              | 1,026                            | 18   | (132)             | 662            | 0               | 1,574                                |
| <b>Total Legal and Democratic Services</b> |                                 | <b>6,545</b>                     | <b>155</b>   | <b>(118)</b>      | <b>726</b>     | <b>(658)</b>    | <b>6,651</b>                         |

#### Summary by CIPFA group (Account Type)

|   |   | 2017 / 18 Budget                 |  |                   |                |                 |                                      |
|---|---|----------------------------------|--|-------------------|----------------|-----------------|--------------------------------------|
| CIPFA description                                     |   | Base Budget<br>2017 / 18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Virements<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 1   | Employees   | 6,501                            | 155  | 310               | 284            | (218)           | 7,032                                |
| 2   | Premises-Related Expenditure                        | 55                               | 0  | (24)              | 0              | 0               | 31                                   |
| 3   | Transport-Related Expenditure                       | 194                              | 0  | 23                | 0              | (17)            | 200                                  |
| 4   | Supplies & Services                                 | 4,012                            | 0  | (52)              | 428            | (84)            | 4,304                                |
| 5   | Third Party Payments                                | 1                                | 0  | 0                 | 0              | 0               | 1                                    |
| 7   | Support Services                                    | 605                              | 0  | (157)             | 0              | (40)            | 408                                  |
| <b>Expenditure</b>                                    |   | <b>11,368</b>                    | <b>155</b>   | <b>100</b>        | <b>712</b>     | <b>(359)</b>    | <b>11,976</b>                        |
| 9   | Income  | (4,823)                          | 0  | (402)             | 14             | (115)           | (5,325)                              |
| <b>Income</b>   |   | <b>(4,823)</b>                   | <b>0</b>   | <b>(402)</b>      | <b>14</b>      | <b>(115)</b>    | <b>(5,325)</b>                       |
| N   | Income & Expenditure outside of Net Cost of Service | 0                                | 0  | 184               | 0              | (184)           | 0                                    |
| <b>Other items outside of the Net Cost of Service</b> |   | <b>0</b>                         | <b>0</b>   | <b>184</b>        | <b>0</b>       | <b>(184)</b>    | <b>0</b>                             |
| <b>NET Expenditure</b>                                |   | <b>6,545</b>                     | <b>155</b>   | <b>(118)</b>      | <b>726</b>     | <b>(658)</b>    | <b>6,651</b>                         |

#### Savings proposals within Legal and Democratic Services

| Saving Name  | Description  | Savings<br>£000 | Savings<br>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.                                       | (217)           | BE1                  |
| Improvements to legal case management system       | An improved case management system will help improve workflows and semi-automate some admin tasks. This will reduce the admin time of our lawyers, reduce external spend and free up their time for income generation.   | (187)           | BE13                 |
| Electoral Service Restructure                      | We are restructuring our electoral services team to improve the efficiency of the service.   | (76)            | BE26                 |
| Increase bookings for Lord Mayor's Mansion House   | We plan to increase income from room hire, weddings and events in the Lord Mayor's Mansion House and Chapel.   | (75)            | IN06                 |
| No longer send out reminders for voter             | We currently send residents a reminder letter for voter registration (household notification letter). We will no longer do this.   | (33)            | RS25                 |
| Coroner Service Improvements                       | Implement a range of improvements to make the coroner service more efficient and provide a better quality service.   | (29)            | BE31                 |
| Registrar's Office Improvements                    | Under this proposal we will explore options to improve the efficiency of the registrar's office to better meet the needs of our customers. This will include consideration of the most appropriate office accommodation. | (20)            | BE23                 |
| Reduce the provision of catering at civic meetings | We will reduce the provision of catering for elected members at civic meetings by reviewing our policy to only provide catering for lengthy meetings and halve the budget.   | (20)            | BE35                 |
| <b>Total savings proposals</b>                     |  | <b>(657)</b>    |                      |

## Detailed budget summary by division - service

### Division: Finance

#### Services provided by Finance

Finance comprises our financial planning function, financial management budget support services, internal and external reporting, finance operations and finance business partnering. Finance also includes the management of our internal audit services.

#### Summary by Service

|               |                        | 2017 / 18 Budget        |  |           |        |         |                              |
|---------------|------------------------|-------------------------|--|-----------|--------|---------|------------------------------|
| Service       |                        | Base Budget<br>2017 /18 | Pay, inflation<br>and other<br>adjustments | Virements | Growth | Savings | Proposed 2017<br>/ 18 Budget |
|               |                        | £000                    | £000                                       | £000      | £000   | £000    | £000                         |
| 242           | Corporate Finance      | 3,386                   | 107  | 5         | 52     | (356)   | 3,195                        |
| 243           | Chief Internal Auditor | 766                     | 22   | (5)       | 0      | (21)    | 762                          |
| Total Finance |                        | 4,152                   | 129  | 0         | 52     | (377)   | 3,957                        |

#### Summary by CIPFA group (Account Type)

|  |   | 2017 / 18 Budget                |  |                   |                |                 |                                      |
|--|---|---------------------------------|--|-------------------|----------------|-----------------|--------------------------------------|
| CIPFA description                              |   | Base Budget<br>2017 /18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Virements<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 1  | Employees   | 5,338                           | 129  | 0                 | 0              | (352)           | 5,115                                |
| 3  | Transport-Related Expenditure                       | 5                               | 0  | 0                 | 0              | 0               | 5                                    |
| 4  | Supplies & Services                                 | 779                             | 0  | 0                 | 0              | (20)            | 759                                  |
| 5  | Third Party Payments                                | 0                               | 0  | 0                 | 0              | 0               | 0                                    |
| 7  | Support Services                                    | 116                             | 0  | 0                 | 0              | 0               | 116                                  |
| Expenditure                                    |   | 6,238                           | 129  | 0                 | 0              | (372)           | 5,995                                |
|  |   |                                 |  |                   |                |                 |                                      |
| 9  | Income  | (2,086)                         | 0  | (5)               | 52             | 0               | (2,039)                              |
| Income   |   | (2,086)                         | 0  | (5)               | 52             | 0               | (2,039)                              |
|  |   |                                 |  |                   |                |                 |                                      |
| N  | Income & Expenditure outside of Net Cost of Service | 0                               | 0  | 5                 | 0              | (5)             | 0                                    |
| Other items outside of the Net Cost of Service |   | 0                               | 0  | 5                 | 0              | (5)             | 0                                    |
|  |   |                                 |  |                   |                |                 |                                      |
| NET Expenditure                                |   | 4,152                           | 129  | 0                 | 52             | (377)           | 3,957                                |

#### Savings proposals within Finance

| Saving Name   | Description   | Savings<br>£000 | Savings<br>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.  | (352)           | BE1                  |
| Reduce subscriptions  | We propose making a one-off reduction in subscriptions to the Chartered Institute of Public Finance and Accountancy, and the Local Government Information Unit.   | (20)            | BE34                 |
| Offer tenancy fraud investigation and training services to Housing Associations | Sell our Tenancy Fraud Investigation and Training Services to Housing Associations to support them in ensuring their properties are available to those in greatest need. Sales would help support the Tenancy Fraud Investigation Service and reduce the cost of the service to the Council as a whole. | (5)             | IN20                 |
| <b>Total savings proposals</b>  |   | <b>(377)</b>    |                      |

## Detailed budget summary by division - service

### Division: HR & Workplace

#### Services provided by HR & Workplace

HR provides both a strategic and advisory role for the attraction, delivery and continuous development of a strong, capable, agile and effective workforce.

#### Summary by Service

|                                 |                             | 2017 / 18 Budget                |  |                   |                |                 |                                      |
|---------------------------------|-----------------------------|---------------------------------|--|-------------------|----------------|-----------------|--------------------------------------|
| Service                         |                             | Base Budget<br>2017 /18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Virements<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 251                             | People Operations           | 3,120                           | 80   | (0)               | 33             | (733)           | 2,501                                |
| 252                             | Change & Performance        | 2,060                           | 31   | (20)              | 750            | (182)           | 2,639                                |
| 271                             | Programme Management Office | 824                             | 48   | (203)             | 0              | (63)            | 606                                  |
| 274                             | BWP Project                 | 0                               | 0  | 0                 | 0              | 0               | 0                                    |
| 283                             | Corporate Communications    | 752                             | 40   | (316)             | 0              | (342)           | 135                                  |
| <b>Total HR &amp; Workplace</b> |                             | <b>6,756</b>                    | <b>200</b>   | <b>(539)</b>      | <b>783</b>     | <b>(1,320)</b>  | <b>5,880</b>                         |

#### Summary by CIPFA group (Account Type)

|                        |                               | 2017 / 18 Budget                |  |                   |                |                 |                                      |
|------------------------|-------------------------------|---------------------------------|--|-------------------|----------------|-----------------|--------------------------------------|
| CIPFA description      |                               | Base Budget<br>2017 /18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Virements<br>£000 | Growth<br>£000 | Savings<br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 1                      | Employees                     | 12,639                          | 200  | (265)             | 750            | (1,017)         | 12,307                               |
| 2                      | Premises-Related Expenditure  | 3                               | 0  | (248)             | 0              | 0               | (245)                                |
| 3                      | Transport-Related Expenditure | 37                              | 0  | (3)               | 0              | (25)            | 9                                    |
| 4                      | Supplies & Services           | 2,413                           | 0  | (201)             | 0              | (178)           | 2,033                                |
| 5                      | Third Party Payments          | 13                              | 0  | (13)              | 0              | 0               | 0                                    |
| 6                      | Transfer Payments             | 4                               | 0  | (4)               | 0              | 0               | 0                                    |
| 7                      | Support Services              | 34                              | 0  | 0                 | 0              | 0               | 34                                   |
| <b>Expenditure</b>     |                               | <b>15,143</b>                   | <b>200</b>   | <b>(735)</b>      | <b>750</b>     | <b>(1,220)</b>  | <b>14,138</b>                        |
| 9                      | Income                        | (8,387)                         | 0  | 196               | 33             | (100)           | (8,258)                              |
| <b>Income</b>          |                               | <b>(8,387)</b>                  | <b>0</b>   | <b>196</b>        | <b>33</b>      | <b>(100)</b>    | <b>(8,258)</b>                       |
| <b>NET Expenditure</b> |                               | <b>6,756</b>                    | <b>200</b>   | <b>(539)</b>      | <b>783</b>     | <b>(1,320)</b>  | <b>5,880</b>                         |

#### Savings proposals within HR & Workplace

| Saving Name   | Description   | Savings<br>£000 | Savings<br>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.             | (184)           | BE11                 |
| Increase external income from design services                                   | Our multi-media design team undertake some work for external clients. Under this proposal they will increase the number of external customers to generate more income for the council.  | (100)           | IN10                 |
| 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.   | (182)           | BE3                  |
| Reducing non-essential spend  | Reducing spend on non-essential items such as mobile phones, printing, marketing and conference expenses.   | (7)             | BE19                 |
| 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.  | (789)           | BE1                  |
| Gradually reduce funding to Destination Bristol                                 | 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                 |
| <b>Total savings proposals</b>  |   | <b>(1,320)</b>  |                      |

**Detailed budget summary by division - service****Division: Change Programme****Services provided by Change Programme****Summary by Service**

|                        |                              | 2017 / 18 Budget                    |  |                       |                    |                     |  |
|------------------------|------------------------------|-------------------------------------|--|-----------------------|--------------------|---------------------|--|
| Service                |                              | Base Budget<br>2017 /18<br><br>£000 | Pay, inflation<br>and other<br>adjustments<br><br>£000 | Virements<br><br>£000 | Growth<br><br>£000 | Savings<br><br>£000 | Proposed 2017<br>/ 18 Budget<br><br>£000 |
| 272                    | Change Programme Workstreams | 0                                   | 0  | 0                     | 0                  | 0                   | 0  |
| 273                    | Change Programme Savings     | (7,434)                             | 0  | 0                     | 7,434              | 0                   | 0  |
| 275                    | BWP Business Change          | 0                                   | 0  | 0                     | 0                  | 0                   | 0  |
| Total Change Programme |                              | (7,434)                             | 0  | 0                     | 7,434              | 0                   | 0  |

**Summary by CIPFA group (Account Type)**

|                   |                     | 2017 / 18 Budget                |  |                       |                    |                     |                                      |
|-------------------|---------------------|---------------------------------|--|-----------------------|--------------------|---------------------|--------------------------------------|
| CIPFA description |                     | Base Budget<br>2017 /18<br>£000 | Pay, inflation<br>and other<br>adjustments<br>£000 | Virements<br><br>£000 | Growth<br><br>£000 | Savings<br><br>£000 | Proposed 2017<br>/ 18 Budget<br>£000 |
| 1                 | Employees           | (7,434)                         | 0  | 0                     | 7,434              | 0                   | 0                                    |
| 4                 | Supplies & Services | 0                               | 0  | 0                     | 0                  | 0                   | 0                                    |
| 7                 | Support Services    | 0                               | 0  | 0                     | 0                  | 0                   | 0                                    |
| Expenditure       |                     | (7,434)                         | 0  | 0                     | 7,434              | 0                   | 0                                    |
| NET Expenditure   |                     | (7,434)                         | 0  | 0                     | 7,434              | 0                   | 0                                    |

**Savings proposals within Change Programme**

| Saving Name                    | Description | Savings<br>£000 | Savings<br>Reference |
|--------------------------------|-------------|-----------------|----------------------|
|                                |             | 0               |                      |
| <b>Total savings proposals</b> |             | <b>0</b>        |                      |