

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

		2018 / 19 Budget					
Service	Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	Proposed 2018/19 Budget	
	£000	£000	£000	£000	£000	£000	
212	ICT Delivery	9,545	75	544	0	(200)	9,964
213	Digital Transformation	3,810	71	(156)	0	0	3,724
21A	Business Change & ICT	(1,675)	0	(44)	0	(280)	(1,999)
21B	ICT Sourcing	814	20	(10)	0	(50)	774
Total ICT	12,493	167	334	0	(530)	12,463	

Summary by CIPFA group (Account Type)

		2018 / 19 Budget					
CIPFA description	Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	Proposed 2018/19 Budget	
	£000	£000	£000	£000	£000	£000	
1	Employees	6,015	167	(317)	0	(106)	5,758
2	Premises-Related Expenditure	0	0	0	0	0	0
3	Transport-Related Expenditure	10	0	(0)	0	0	10
4	Supplies & Services	8,930	0	401	0	(200)	9,131
7	Support Services	269	0	(269)	0	0	0
Expenditure	15,223	167	(184)	0	(306)	14,899	
9	Income	(2,730)	0	518	0	(224)	(2,436)
Income	(2,730)	0	518	0	(224)	(2,436)	
NET Expenditure	12,493	167	334	0	(530)	12,463	

Savings proposals within ICT

Saving Name	Description	Savings £000	Savings Reference
Council staff involvement in externally funded projects	Our support service teams currently work on projects which are funded by other organisations, for example by government grants. This technical adjustment would ensure where time is billed it is appropriately accounted for and reduces the impact on the council's mainstream funding (General Fund)	(174)	BE40
Organisational redesign	An organisational redesign to include the cost of senior management structures.	(106)	BE7
Rebate scheme with temporary staff supplier	Implement a newly negotiated rebate scheme with the council's temporary staff provider.	(50)	BE50
Reduce spending on telecoms	Review all telecoms contracts, systems and devices to switch to best contracts and tariffs and deliver better value for money.	(200)	BE49
Total savings proposals		(530)	

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

Service	2018 / 19 Budget					
	Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	Proposed 2018/19 Budget
	£000	£000	£000	£000	£000	£000
221 Legal - Place	3,019	95	(1)	0	0	3,113
222 Statutory & Democratic Services	2,636	30	(2)	0	(337)	2,326
224 Legal - People	(348)	4	(16)	0	(59)	(420)
225 Legal Services - Other	(230)	47	(1)	0	(199)	(381)
291 Electoral Services	1,574	27	(1)	0	(32)	1,569
Total Legal and Democratic Services	6,651	203	(21)	0	(627)	6,206

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	7,032	203	119	0	(143)	7,211
2 Premises-Related Expenditure	31	0	(1)	0	0	30
3 Transport-Related Expenditure	200	0	(21)	0	0	179
4 Supplies & Services	4,266	0	(128)	0	(68)	4,071
5 Third Party Payments	1	0	0	0	0	1
7 Support Services	448	0	(57)	0	0	391
Expenditure	11,978	203	(88)	0	(211)	11,883
9 Income	(5,327)	0	67	0	(263)	(5,524)
Income	(5,327)	0	67	0	(263)	(5,524)
N Income & Expenditure outside of Net Cost of Service	0	0	0	0	(153)	(153)
Other items outside of the Net Cost of Service	0	0	0	0	(153)	(153)
NET Expenditure	6,651	203	(21)	0	(627)	6,206

Savings proposals within Legal and Democratic Services

Saving Name	Description	Savings £000	Savings Reference
Council staff involvement in externally funded projects	Our support service teams currently work on projects which are funded by other organisations, for example by government grants. This technical adjustment would ensure where time is billed it is appropriately accounted for and reduces the impact on the council's mainstream funding (General Fund)	(34)	BE40
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.	(49)	BE13
Increase bookings for Lord Mayor's Mansion House and Chapel	Income generation from increased number of weddings and use of lodgeWe plan to increase income from room hire, weddings and events in the Lord Mayor's Mansion House and Chapel.	(75)	IN06
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.	(34)	IN22
Reduce electoral register canvassing	Continue to promote online registration for the electoral roll and communicate more via email rather than letters where legally permitted. Where households don't respond to the electoral canvass, reduce visits to ask them in person from two visits to one. This is in line with legal requirements and best practice.	(32)	BE54
Reduce spending on civic robes and catering	Ensure that where possible civic robes are re-used and re-allocated. Reduce non-essential spend on catering for civic and council meetings.	(36)	BE53
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.	(130)	BE23
Review funding for the Lord Mayor's chapel	Review the operating costs of the Lord Mayor's Chapel. This is part of a wider review and commercialisation of the council's assets.	(23)	BE58
Review wedding services fees and availability	Provide the statutory wedding room two days a week and increase priority service and booking fees and charge additionally for out of hours appointments.	(41)	BE52
Savings from staff changes in the Statutory	Savings from staff changes in the Statutory and Democratic Service, which took place during 2017.	(143)	BE51
School appeals service	Ensure Bristol's schools appeals service is charging competitive rates to fully recover costs and promote this service to schools and academies who don't currently use it.	(30)	IN28
Total savings proposals		(627)	

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

Service		2018 / 19 Budget					Proposed 2018/19 Budget £000
		Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	
		£000	£000	£000	£000	£000	
242	Corporate Finance	2,708	127	18	0	(492)	2,360
243	Chief Internal Auditor	762	26	(2)	0	(38)	748
Total Finance		3,470	153	16	0	(530)	3,109

Summary by CIPFA group (Account Type)

CIPFA description		2018 / 19 Budget					Proposed 2018/19 Budget £000
		Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	
		£000	£000	£000	£000	£000	
1	Employees	5,090	153	(31)	0	0	5,212
3	Transport-Related Expenditure	5	0	0	0	0	5
4	Supplies & Services	74	0	6	0	0	79
7	Support Services	117	0	(11)	0	0	105
Expenditure		5,285	153	(37)	0	0	5,401
9	Income	(1,815)	0	53	0	(280)	(2,042)
Income		(1,815)	0	53	0	(280)	(2,042)
N	Income & Expenditure outside of Net Cost of Service	0	0	0	0	(250)	(250)
Other items outside of the Net Cost of Service		0	0	0	0	(250)	(250)
NET Expenditure		3,470	153	16	0	(530)	3,109

Savings proposals within Finance

Saving Name	Description	Savings £000	Savings Reference
Council staff involvement in externally funded projects	Our support service teams currently work on projects which are funded by other organisations, for example by government grants. This technical adjustment would ensure where time is billed it is appropriately accounted for and reduces the impact on the council's mainstream funding (General Fund)	(280)	BE40
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.	(0)	IN22
Restructure HR, Finance and associated support teams	Restructure the support teams to combine functions and outline clear responsibilities, objectives and reporting lines; convert temporary posts to permanent posts and stop recruiting to vacant posts. Scaling it to fit the smaller organisation which the council is becoming.	(250)	BE1
Total savings proposals		(530)	

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

Service		2018 / 19 Budget					Proposed 2018/19 Budget £000
		Base Budget 2018/19 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings £000	
		251	People Operations	2,428	56	(46)	
252	Change & Performance	1,492	0	0	0	(1)	1,491
283	Corporate Communications	135	40	(3)	0	(90)	82
Total HR & Workplace		4,055	96	(49)	0	(757)	3,344

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	5,057	96	(199)	
2	Premises-Related Expenditure	1	0	(1)	0	0	1
3	Transport-Related Expenditure	8	0	(5)	0	0	3
4	Supplies & Services	2,030	0	(377)	0	(45)	1,608
7	Support Services	69	0	(18)	0	0	51
Expenditure		7,165	96	(599)	0	(543)	6,119
9	Income	(3,111)	0	549	0	(214)	(2,775)
Income		(3,111)	0	549	0	(214)	(2,775)
NET Expenditure		4,055	96	(49)	0	(757)	3,344

Savings proposals within HR & Workplace

Saving Name	Description	Savings £000	Savings Reference
Changes to staff training to reduce costs	Reallocate training team salary costs from the HR budget to the learning and development budget to reflect the true cost of service and create HR salary budget savings.	(183)	BE47
Council staff involvement in externally funded projects	Our support service teams currently work on projects which are funded by other organisations, for example by government grants. This technical adjustment would ensure where time is billed it is appropriately accounted for and reduces the impact on the council's mainstream funding (General Fund)	(202)	BE40
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.	(12)	IN22
Reduce occupational health costs	Working together with the NHS on occupational health support and helping reduce need for the service.	(45)	BE48
Restructure HR, Finance and associated support teams	Restructure the support teams to combine functions and outline clear responsibilities, objectives and reporting lines; convert temporary posts to permanent posts and stop recruiting to vacant posts. Scaling it to fit the smaller organisation which the council is becoming.	(315)	BE1
Total savings proposals		(757)	

Detailed budget summary by division - service

Division: Resource Transformation

Services provided by Resource Transformation

NA

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	
253	Admin Business Support	3,695	149	(254)	0	(126)	3,463
271	Change Services	638	60	327	0	0	1,026
Total Resource Transformation		4,333	209	73	0	(126)	4,489

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	7,205	209	257	0	0	7,671
2	Premises-Related Expenditure	0	0	0	0	0	0
3	Transport-Related Expenditure	14	0	(4)	0	0	10
4	Supplies & Services	18	0	(5)	0	0	13
7	Support Services	24	0	(17)	0	0	8
Expenditure		7,261	209	232	0	0	7,702
9	Income	(2,689)	0	(494)	0	0	(3,182)
Income		(2,689)	0	(494)	0	0	(3,182)
N	Income & Expenditure outside of Net Cost of Service	(239)	0	335	0	(126)	(31)
Other items outside of the Net Cost of Service		(239)	0	335	0	(126)	(31)
NET Expenditure		4,333	209	73	0	(126)	4,489

Savings proposals within Resource Transformation

Saving Name	Description	Savings £000	Savings Reference
Business process improvements within our admin and business	Following the initial streamlining of our admin and business support function from separate teams to create a single, multi-disciplinary team, these savings relate to the continuing business improvement reviews.	(126)	BE3
Total savings proposals		(126)	

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	2018 / 19 Budget					
	Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	Proposed 2018/19 Budget
	£000	£000	£000	£000	£000	£000
282 Public Relation, Consultation and Engagement	527	15	2	0	0	544
284 Performance & Intelligence	918	34	(46)	0	0	906
285 Strategic Planning & Development	1,027	22	32	0	(28)	1,053
512 European & International Programme	366	7	(1)	0	(43)	330
Total Policy, Strategy & Communications	2,838	78	(12)	0	(71)	2,832

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	2,667	78	21	0	(4)	2,761
2 Premises-Related Expenditure	14	0	1	0	0	15
3 Transport-Related Expenditure	11	0	(3)	0	10	18
4 Supplies & Services	309	0	(37)	0	(68)	204
5 Third Party Payments	160	0	0	0	0	160
7 Support Services	18	0	(10)	0	0	8
Expenditure	3,180	78	(28)	0	(62)	3,167
9 Income	(341)	0	16	0	(9)	(334)
Income	(341)	0	16	0	(9)	(334)
NET Expenditure	2,838	78	(12)	0	(71)	2,832

Savings proposals within Policy, Strategy & Communications

Saving Name	Description	Savings £000	Savings Reference
Income from 'Can Do Bristol' platform	Use our new online social action platform to host Employer Sponsored Volunteer schemes, volunteer banks and campaigns for external partners, up to and including fully managed volunteering services. Make money by charging fees depending on the level of service required. (Note: We would not charge users or VCSE organisations using the normal functions of Can Do Bristol.)	(9)	IN30
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.	(0)	IN22
Restructure Policy and Strategy Team	Refocus and restructure the Policy and Strategy Team to increase policy, public affairs, equalities and consultation capacity. Seek investment from other city partners in our international work, carrying a risk of reduction in this work if willing partners can't be found.	(62)	BE56
Total savings proposals		(71)	

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

NA

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
541 Management - City Director	715	15	(7)	0	0	723
542 Senior Leadership Team	1,352	50	555	0	(26)	1,931
Total Executive Office Division a	2,067	65	548	0	(26)	2,654

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	1,622	65	820	0	(26)	2,480
2 Premises-Related Expenditure	6	0	10	0	0	16
3 Transport-Related Expenditure	10	0	0	0	0	10
4 Supplies & Services	248	0	(73)	0	0	175
5 Third Party Payments	172	0	(98)	0	0	74
7 Support Services	9	0	8	0	0	17
Expenditure	2,067	65	667	0	(26)	2,773
9 Income	0	0	(119)	0	0	(119)
Income	0	0	(119)	0	0	(119)
NET Expenditure	2,067	65	548	0	(26)	2,654

Savings proposals within Executive Office Division a

Saving Name	Description	Savings £000	Savings Reference
Organisational redesign	An organisational redesign to include the cost of senior management structures.	(26)	BE7
Total savings proposals		(26)	