

Breakdown of Forecast Agency Spend by Service - 2019/20 (Forecast)

Growth & Regeneration

Subtotal Level	Description	Current Forecast £
Total Service	Housing Options	61,562
Total Service	Private Housing & Accessible Homes	30,000
Total Service	Estate Management	852,064
Total Division	Housing & Landlord Services	943,626
Total Service	City Design	300,000
Total Service	Development Management	148,198
Total Service	Housing Delivery	640,436
Total Division	Development of Place	1,088,634
Total Service	Library Services	177,164
Total Service	Culture Services	35,499
Total Service	Economic Development	122,890
Total Service	Major Projects	525,412
Total Division	Economy of Place	860,965
Total Service	Bristol Operations Centre	50,000
Total Service	Regulatory Services	73,390
Total Service	Parks and Green Spaces	173,844
Total Service	Local & Sustainable Transport	42,000
Total Service	Energy Programme Manager (Corporate)	14,779
Total Service	Responsive Repairs	420,066
Total Service	Planned Programmes	136,401
Total Division	Management of Place	910,480
Total Directorate	Growth & Regeneration	3,803,705

People

Subtotal Level	Description	Current Forecast £
Total Service	Maximising Independence and Specialist Teams	27,536
Total Service	Hospitals and Front Door	56,223
Total Service	Reablement, Intermediate Care & Regulated Services	230,777
Total Service	Head of Service – Senior Professional Lead	276,366
Total Service	Contracts & Quality Assurance	2,318
Total Service	Early Intervention – Adults	20,599
Total Division	Adult Social Care	613,819
Total Service	Targeted Support	98,552
Total Service	Quality Assurance, BSCB	20,650
Total Service	Area Social Work (North)	87,000

Appendix A

Total Service	Area Social Work (East/Central)	49,608
Total Service	Area Social Work (South)	136,770
Total Service	Children & Aftercare teams	162,436
Total Service	Internal & External Placements	3,073
Total Service	Safeguarding and Area Services	1,430
Total Service	Specialist Services	18,843
Total Division	Children and Families Services	578,362
Total Service	DSG Central Block - Mgt	3,149
Total Service	School Partnerships	37,682
Total Division	Education & Skills	40,831
Total Service	Safer Bristol	17,900
Total Division	Public Health	17,900
Total Directorate	People	1,250,912

Resources

Subtotal Level	Description	Current Forecast £
Total Service	ICT Delivery	599,612
Total Service	Digital Transformation	140,000
Total Service	ICT Transformation	735,043
Total Division	Digital Transformation	1,474,655
Total Service	Legal Services	698,291
Total Service	Statutory Registration	20,000
Total Service	Information Governance Service	170,015
Total Service	Electoral Services	315,000
Total Division	Legal and Democratic Services	1,203,306
Total Service	Corporate Finance	600,000
Total Service	Chief Internal Auditor	234,000
Total Service	Procurement & Sourcing	563,590
Total Service	Revenue – (Local Tax)	6,173
Total Division	Finance	1,403,763
Total Service	People Operations	46,804
Total Service	Change & Performance	58,547
Total Service	Admin Business Support	243,392
Total Service	Change Services	196,830
Total Service	Executive Office	8,916
Total Service	Senior Leadership Team	241,000
Total Division	HR, Workplace & Organisational Design	795,489
Total Service	External Communications and Consultation	58,357
Total Service	Policy and Public Affairs	198,850
Total Division	Policy, Strategy & Partnerships	257,207
Total Service	Trading with Schools	79,074
Total Service	Citizen Services	220,281

Appendix A

Total Service	Companies Lead	565,672
Total Service	Commercialisation	168,000
Total Service	Facilities Management	652,832
Total Division	Commercialisation & Citizens	1,685,859
Total Directorate	Resources	6,820,279