

**Proposed Budget 2020/21 - Full Council Summary by Division (General Fund)**

Division	2020/21 Budget - Proposed					Proposed 2020 / 21 Budget £000
	Base Budget 2020 / 21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	
<b>People</b>						
14 Adult Social Care	150,940	(24)	(3,707)	343	(2,000)	145,552
15 Children and Families Services	62,699	0	85	0	(2,400)	60,384
16 Educational Improvement	11,814	0	18	0	0	11,831
34 Public Health	0	0	0	0	0	0
36 Public Health - General Fund	3,237	0	1	0	0	3,238
<b>People</b>	<b>228,689</b>	<b>(24)</b>	<b>(3,602)</b>	<b>343</b>	<b>(4,400)</b>	<b>221,005</b>
<b>Resources</b>						
21 Digital Transformation	11,668	0	45	0	(232)	11,481
22 Legal and Democratic Services	6,808	(20)	232	170	0	7,190
24 Finance	11,591	(0)	(300)	0	0	11,290
25 HR, Workplace & Organisational Design	10,364	(4)	(92)	100	0	10,368
28 Policy, Strategy & Partnerships	3,040	0	115	0	0	3,155
38 Commercialisation & Citizens	10,131	(52)	364	380	(1,430)	9,392
<b>Resources</b>	<b>53,602</b>	<b>(76)</b>	<b>364</b>	<b>650</b>	<b>(1,662)</b>	<b>52,877</b>
<b>Growth &amp; Regeneration</b>						
37 Housing & Landlord Services	11,649	(13)	840	0	(300)	12,176
42 Development of Place	1,355	(53)	(138)	150	(90)	1,224
46 Economy of Place	3,013	(298)	598	700	(343)	3,670
47 Management of Place	44,818	(535)	(2,454)	1,160	(959)	42,029
<b>Growth &amp; Regeneration</b>	<b>60,834</b>	<b>(899)</b>	<b>(1,155)</b>	<b>2,010</b>	<b>(1,692)</b>	<b>59,098</b>
<b>Corporate Funding &amp; Expenditure</b>						
X2 Levies	857	0	0	0	0	857
X3 Corporate Expenditure	33,941	1,000	12,605	6,166	7,754	61,465
X4 Capital Financing	405	0	0	0	0	405
X8 Corporate Revenue Funding	(378,327)	0	(8,212)	(9,169)	0	(395,708)
<b>Corporate Funding &amp; Expenditure</b>	<b>(343,125)</b>	<b>1,000</b>	<b>4,393</b>	<b>(3,003)</b>	<b>7,754</b>	<b>(332,981)</b>
<b>General Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>

**Proposed Budget 2020/21 - Directorate summary with savings**
**Directorate: People**

Summary by Division		2020/21 Budget					
Division		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	Proposed 2020/21 Budget £000
14	Adult Social Care	150,940	(24)	(3,707)	343	(2,000)	145,552
15	Children and Families Services	62,699	0	85	0	(2,400)	60,384
16	Educational Improvement	11,814	0	18	0	0	11,831
34	Public Health	0	0	0	0	0	0
36	Public Health - General Fund	3,237	0	1	0	0	3,238
<b>Total People</b>		<b>228,689</b>	<b>(24)</b>	<b>(3,602)</b>	<b>343</b>	<b>(4,400)</b>	<b>221,005</b>
Summary by CIPFA group (Account Type)		2020/21 Budget					
CIPFA description		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	Proposed 2020/21 Budget £000
1	Employees	78,111	0	(2,552)	0	0	75,559
2	Premises-Related Expenditure	1,013	0	6	0	0	1,019
3	Transport-Related Expenditure	2,141	0	0	0	(66)	2,075
4	Supplies & Services	11,847	0	13	0	0	11,860
5	Third Party Payments	220,129	0	(1,088)	343	(4,334)	215,051
6	Transfer Payments	18,073	0	0	0	0	18,073
7	Support Services	14,994	0	(19)	0	0	14,975
<b>Expenditure</b>		<b>346,308</b>	<b>0</b>	<b>(3,640)</b>	<b>343</b>	<b>(4,400)</b>	<b>338,611</b>
9	Income	(116,091)	(24)	38	0	0	(116,077)
<b>Income</b>		<b>(116,091)</b>	<b>(24)</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>(116,077)</b>
N	Income & Expenditure outside of Net Cost of Service	(4)	0	0	0	0	(4)
<b>Other items outside of the Net Cost of Service</b>		<b>(4)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4)</b>
R	Transfer to \ from Reserves	(1,525)	0	0	0	0	(1,525)
<b>Transfer to \ from reserves</b>		<b>(1,525)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,525)</b>
<b>NET Expenditure</b>		<b>228,689</b>	<b>(24)</b>	<b>(3,602)</b>	<b>343</b>	<b>(4,400)</b>	<b>221,005</b>

**Savings proposals within People**

Saving Name	Description	Savings £000	Savings Reference
Youth services contracts	As part of the council's work to join up services for children, young people and families, we will be looking to partners to help carry out activity. A targeted youth contract is due to be commissioned by March 2018. This is already expected to involve a £1.2m reduction in funding and is now likely to offer a further £700k worth of savings. The contract is out for commissioning and the council is currently evaluating bids. In addition a support grant of £350k is being offered to an organisation which can manage and distribute smaller grants to community organisations to tackle medium and longer term issues as well as responding to emerging social problems in communities	(205)	FP07
Strengthening Families Programme	To respond to national and local challenges in children's social care, we are embarking on a 3-year programme to improve outcomes for children, young people and families and put us on a sustainable financial footing. The Statement of Intent for the Programme is to make cost savings whilst holding our ambition of improving outcomes, commissioning and delivering quality services and keeping "children and families" at the heart of what we do. There are three angles from which we are approaching the challenge: 1. DEMAND – tackling the number of children, young people and families that need our support and reducing the level of that need; 2. SUPPLY – how we organise our resources and commission in order to respond to that demand and, within that; 3. WORKFORCE – how we organise and support our staff to deliver the most effective and timely response to families. We are currently developing this proposal and if it leads to a potential significant change in services we will carry out public consultation	(2,195)	FP31
Better Lives Programme (Improving outcomes for adults in Bristol)	We'll be looking to deliver a transformation programme to change our adult social care services in order to ensure a more joined up and efficient service for the city. The programme will focus on ensuring people have the right level of care and ensuring residents can maximise their own independence; ensuring commissioning decisions can be better investigated to ensure good investment; and making sure our teams can work more efficiently and effectively with our partners.	(2,000)	FP33
<b>Total savings proposals</b>		<b>(4,400)</b>	

## Proposed Budget 2020/21 - Directorate summary with savings

### Directorate: Resources

Summary by Division		2020/21 Budget					
Division		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	Proposed 2020/21 Budget £000
21	Digital Transformation	11,668	0	45	0	(232)	11,481
22	Legal and Democratic Services	6,808	(20)	232	170	0	7,190
24	Finance	11,591	(0)	(300)	0	0	11,290
25	HR, Workplace & Organisational Design	10,364	(4)	(92)	100	0	10,368
28	Policy, Strategy & Partnerships	3,040	0	115	0	0	3,155
38	Commercialisation & Citizens	10,131	(52)	364	380	(1,430)	9,392
<b>Total Resources</b>		<b>53,602</b>	<b>(76)</b>	<b>364</b>	<b>650</b>	<b>(1,662)</b>	<b>52,877</b>
Summary by CIPFA group (Account Type)		2020/21 Budget					
CIPFA description		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	Proposed 2020/21 Budget £000
1	Employees	62,483	0	40	240	0	62,762
2	Premises-Related Expenditure	2,860	0	1	0	0	2,861
3	Transport-Related Expenditure	2,920	0	3	0	0	2,923
4	Supplies & Services	21,164	0	(648)	30	(163)	20,382
5	Third Party Payments	5,164	0	(245)	0	0	4,919
6	Transfer Payments	135,704	0	0	0	0	135,704
7	Support Services	3,185	0	53	0	0	3,238
8	Depreciation and Impairment Losses	202	0	0	0	0	202
<b>Expenditure</b>		<b>233,681</b>	<b>0</b>	<b>(796)</b>	<b>270</b>	<b>(163)</b>	<b>232,992</b>
9	Income	(179,065)	(76)	1,121	0	0	(178,021)
<b>Income</b>		<b>(179,065)</b>	<b>(76)</b>	<b>1,121</b>	<b>0</b>	<b>0</b>	<b>(178,021)</b>
N	Income & Expenditure outside of Net Cost of Service	(441)	0	33	380	(1,499)	(1,527)
<b>Other items outside of the Net Cost of Service</b>		<b>(441)</b>	<b>0</b>	<b>33</b>	<b>380</b>	<b>(1,499)</b>	<b>(1,527)</b>
R	Transfer to \ from Reserves	(573)	0	7	0	0	(566)
<b>Transfer to \ from reserves</b>		<b>(573)</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>(566)</b>
<b>NET Expenditure</b>		<b>53,602</b>	<b>(76)</b>	<b>364</b>	<b>650</b>	<b>(1,662)</b>	<b>52,877</b>

### Savings proposals within Resources

Saving Name	Description	Savings £000	Savings Reference
Restructure HR, Finance and associated support	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	(232)	BE1
Review and reduce spend on services provided by external	The council's Neighbourhoods directorate currently spends £88 million on services provided by external partners. This proposal will consider how we can buy these services more efficiently and reduce the overall cost by £4.4 million	(1,220)	FP01
More income from commercial opportunities	Investigating new ways we can increase the council's income through commercial means.	(210)	IN23
<b>Total savings proposals</b>		<b>(1,662)</b>	

**Proposed Budget 2020/21 - Directorate summary with savings**

Directorate: Growth & Regeneration

Summary by Division		2020/21 Budget					
Division		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	Proposed 2020/21 Budget £000
37	Housing & Landlord Services	11,649	(13)	840	0	(300)	12,176
42	Development of Place	1,355	(53)	(138)	150	(90)	1,224
46	Economy of Place	3,013	(298)	598	700	(343)	3,670
47	Management of Place	44,818	(535)	(2,454)	1,160	(959)	42,029
<b>Total Growth &amp; Regeneration</b>		<b>60,834</b>	<b>(899)</b>	<b>(1,155)</b>	<b>2,010</b>	<b>(1,692)</b>	<b>59,098</b>

Summary by CIPFA group (Account Type)		2020/21 Budget					
CIPFA description		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	Proposed 2020/21 Budget £000
1	Employees	59,499	0	1,944	810	0	62,254
2	Premises-Related Expenditure	16,720	0	(307)	0	(80)	16,333
3	Transport-Related Expenditure	5,200	0	9	0	0	5,209
4	Supplies & Services	10,538	0	1,212	0	0	11,749
5	Third Party Payments	86,717	0	(9,961)	1,200	(300)	77,656
6	Transfer Payments	573	0	0	0	(58)	515
7	Support Services	10,200	0	(643)	0	(684)	8,872
8	Depreciation and Impairment Losses	500	0	0	0	0	500
X	Capital Financing Costs	274	0	0	0	0	274
<b>Expenditure</b>		<b>190,219</b>	<b>0</b>	<b>(7,745)</b>	<b>2,010</b>	<b>(1,122)</b>	<b>183,362</b>
9	Income	(130,391)	(899)	9,726	0	(570)	(122,134)
<b>Income</b>		<b>(130,391)</b>	<b>(899)</b>	<b>9,726</b>	<b>0</b>	<b>(570)</b>	<b>(122,134)</b>
N	Income & Expenditure outside of Net Cost of Service	1,749	0	(1,899)	0	0	(150)
<b>Other items outside of the Net Cost of Service</b>		<b>1,749</b>	<b>0</b>	<b>(1,899)</b>	<b>0</b>	<b>0</b>	<b>(150)</b>
R	Transfer to \ from Reserves	(743)	0	(1,237)	0	0	(1,980)
<b>Transfer to \ from reserves</b>		<b>(743)</b>	<b>0</b>	<b>(1,237)</b>	<b>0</b>	<b>0</b>	<b>(1,980)</b>
<b>NET Expenditure</b>		<b>60,834</b>	<b>(899)</b>	<b>(1,155)</b>	<b>2,010</b>	<b>(1,692)</b>	<b>59,098</b>

Savings proposals within Growth & Regeneration

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.	(100)	BE57
Review and reduce spend on services provided by external partners	The council's Neighbourhoods directorate currently spends £88 million on services provided by external partners. This proposal will consider how we can buy these services more efficiently and reduce the overall cost by £4.4 million	(300)	FP01
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
Efficiencies realised by new Operations Centre	Our new state-of-the-art Operations Centre will contain services such as traffic and emergency control. By bringing these together and selling the remaining space to partners we can make savings, increase our income and reap the benefits of closer partnership working.	(35)	IN02
Residents' parking income	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.	(684)	IN03
Establish city centre business rate development team	Establish a team to bring unused city centre buildings back into use thereby increasing business rate contributions.	(80)	IN04
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	(86)	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 <a href="https://www.bristol.gov.uk/en_US/council-spending-performance/corporate-strategy-2018-2023-budget-consultation">https://www.bristol.gov.uk/en_US/council-spending-performance/corporate-strategy-2018-2023-budget-consultation</a>	(19)	IN25
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.	(240)	IN27
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.	(80)	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.	(10)	RS32
<b>Total savings proposals</b>		<b>(1,692)</b>	