

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		
People							
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
People		228,689	(24)	(3,602)	343	(4,400)	221,005
Resources							
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
Resources		53,602	(76)	364	650	(1,662)	52,877
Growth & Regeneration							
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
Growth & Regeneration		60,834	(899)	(1,155)	2,010	(1,692)	59,098
Corporate Funding & Expenditure							
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)
Corporate Funding & Expenditure		(343,125)	1,000	4,393	(3,003)	7,754	(332,981)
General Fund Total		0	0	0	0	(0)	0

*Note pay and contract inflation are held corporately pending pay award

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
36	Public Health - General Fund	3,237	0	1	0	0	3,238
Total People		228,689	(24)	(3,602)	343	(4,400)	221,005

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
Expenditure		346,308	0	(3,640)	343	(4,400)	338,611
9	Income	(116,091)	(24)	38	0	0	(116,077)
Income		(116,091)	(24)	38	0	0	(116,077)
N	Income & Expenditure outside of Net Cost of Service	(4)	0	0	0	0	(4)
Other items outside of the Net Cost of Service		(4)	0	0	0	0	(4)
R	Transfer to \ from Reserves	(1,525)	0	0	0	0	(1,525)
Transfer to \ from reserves		(1,525)	0	0	0	0	(1,525)
NET Expenditure		228,689	(24)	(3,602)	343	(4,400)	221,005

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 consulta	(2,195)	FP31
Introduce 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
Total savings proposals		(4,400)	

Proposed Budget 2020/21 - Divisional summary with savings

Division: Adult Social Care

Services provided by Adult Social Care

The service's key function is the provision of support services for adults aged 18 plus including care, support and safeguarding for those people in our communities who have the highest level of need and for their carers.

Summary by Service

Service	2020/21 Budget						Proposed 2020/21 Budget £000
	Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000		
	111	Joint Commissioning (Adults)	514	0	4	0	
141	Maximising Independence and Specialist Teams	106,145	0	21	343	(2,000)	104,509
142	Hospitals and Front Door	4,593	0	14	0	0	4,607
143	Safeguarding/Deprivation of Liberty	2,050	0	7	0	0	2,057
145	Reablement, Intermediate Care & Regulated Services	8,624	(0)	3	0	0	8,626
146	Technical Specialist Mental Health/PSW	1,153	(1)	3	0	0	1,155
147	Head of Service – Senior Professional Lead	3,179	0	(2,862)	0	0	317
148	Contracts & Quality Assurance	10,129	(4)	(909)	0	0	9,216
152	0-25 Integrated Service	8,871	0	2	0	0	8,873
1A2	Early Intervention – Adults	5,683	(19)	11	0	0	5,674
Total Adult Social Care		150,940	(24)	(3,707)	343	(2,000)	145,552

Summary by CIPFA group (Account Type)

CIPFA description	2020/21 Budget						Proposed 2020/21 Budget £000
	Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000		
	1	Employees	35,631	0	(2,619)	0	
2	Premises-Related Expenditure	376	0	6	0	0	382
3	Transport-Related Expenditure	455	0	0	0	0	455
4	Supplies & Services	3,341	0	13	0	0	3,354
5	Third Party Payments	137,355	0	(1,088)	343	(2,000)	134,610
6	Transfer Payments	17,489	0	0	0	0	17,489
7	Support Services	958	0	(19)	0	0	939
Expenditure		195,605	0	(3,707)	343	(2,000)	190,242
9	Income	(44,662)	(24)	0	0	0	(44,686)
Income		(44,662)	(24)	0	0	0	(44,686)
N	Income & Expenditure outside of Net Cost of Service	(4)	0	0	0	0	(4)
Other items outside of the Net Cost of Service		(4)	0	0	0	0	(4)
NET Expenditure		150,940	(24)	(3,707)	343	(2,000)	145,552

Savings proposals within Adult Social Care

Saving Name	Description	Savings £000	Savings Reference
Introduce 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
Total savings proposals		(2,000)	

Proposed Budget 2020/21 - Divisional summary with savings

Division: Children and Families Services

Services provided by Children and Families Services

This service provides and commissions targeted and specialist services to children, young adults, and families in Bristol. These services aim to meet the needs of children where universal services alone will not ensure their well-being.

Summary by Service

Service		2020/21 Budget					Proposed 2020/21 Budget £000
		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	
		112	Joint Commissioning (Children)	4,294	0	3	
113	Targeted Support	9,343	0	18	0	(355)	9,006
153	Quality Assurance, BSCB	1,632	0	6	0	0	1,638
154	Area Social Work (North)	2,352	0	8	0	(22)	2,338
155	Area Social Work (East/Central)	3,539	0	9	0	(119)	3,429
156	Area Social Work (South)	2,545	0	9	0	(22)	2,531
157	Children & Aftercare teams	8,022	0	21	0	0	8,043
158	Internal & External Placements	26,343	0	(8)	0	(1,882)	24,453
159	Children & Family Support - Management	1,226	0	4	0	0	1,230
15A	Safeguarding and Area Services	1,868	0	7	0	0	1,875
15B	Specialist Services	1,535	0	9	0	0	1,544
Total Children and Families Services		62,699	0	85	0	(2,400)	60,384

Summary by CIPFA group (Account Type)

CIPFA description		2020/21 Budget					Proposed 2020/21 Budget £000
		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	
		1	Employees	28,692	0	48	
2	Premises-Related Expenditure	321	0	0	0	0	321
3	Transport-Related Expenditure	630	0	0	0	(66)	564
4	Supplies & Services	2,617	0	0	0	0	2,617
5	Third Party Payments	36,953	0	0	0	(2,334)	34,619
6	Transfer Payments	573	0	0	0	0	573
7	Support Services	6,167	0	0	0	0	6,167
Expenditure		75,954	0	48	0	(2,400)	73,601
9	Income	(12,550)	0	38	0	0	(12,513)
Income		(12,550)	0	38	0	0	(12,513)
R	Transfer to \ from Reserves	(705)	0	0	0	0	(705)
Transfer to \ from reserves		(705)	0	0	0	0	(705)
NET Expenditure		62,699	0	85	0	(2,400)	60,384

Savings proposals within Children and Families Services

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 consulta	(2,195)	FP31
Total savings proposals		(2,400)	

Proposed Budget 2020/21 - Divisional summary with savings**Division: Educational Improvement****Services provided by Educational Improvement**

This service has statutory duties for Early Years including providing a Children's Centre offer, Specialist Education & Access, School Partnerships and provide Trading with Schools and Employment, Learning & Skills

Summary by Service

Service	2020/21 Budget						Proposed 2020/21 Budget £000
	Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000		
	161	Early Years Learning	735	0	0	0	
162	School Partnerships	9	0	9	0	0	18
163	Education Management	3,576	0	1	0	0	3,577
164	Additional Learning Needs	6,772	0	6	0	0	6,778
165	Employment, Skills & Learning	721	0	2	0	0	723
Total Educational Improvement		11,814	0	18	0	0	11,831

Summary by CIPFA group (Account Type)

CIPFA description	2020/21 Budget						Proposed 2020/21 Budget £000
	Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000		
	1	Employees	10,383	0	18	0	
2	Premises-Related Expenditure	315	0	0	0	0	315
3	Transport-Related Expenditure	1,052	0	0	0	0	1,052
4	Supplies & Services	2,529	0	0	0	0	2,529
5	Third Party Payments	3,315	0	0	0	0	3,315
6	Transfer Payments	10	0	0	0	0	10
7	Support Services	5,790	0	0	0	0	5,790
Expenditure		23,394	0	18	0	0	23,412
9	Income	(11,581)	0	0	0	0	(11,581)
Income		(11,581)	0	0	0	0	(11,581)
NET Expenditure		11,814	0	18	0	0	11,831

Savings proposals within Educational Improvement

Saving Name	Description	Savings £000	Savings Reference

Proposed Budget 2020/21 - Divisional summary with savings

Division: Public Health - General Fund

Services provided by Public Health - General Fund

Public Health activity enabled by the general fund includes the management of our sports strategy, city-wide leisure contracts and sports and physical activity development

Summary by Service

Service		2020/21 Budget					Proposed 2020/21 Budget £000
		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	
342	Public Health - Non PHE Funded	1,833	0	0	0	0	1,833
371	Safer Bristol	1,403	0	1	0	0	1,405
Total Public Health - General Fund		3,237	0	1	0	0	3,238

Summary by CIPFA group (Account Type)

CIPFA description		2020/21 Budget					Proposed 2020/21 Budget £000
		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	
1	Employees	523	0	1	0	0	524
2	Premises-Related Expenditure	2	0	0	0	0	2
3	Transport-Related Expenditure	3	0	0	0	0	3
4	Supplies & Services	259	0	0	0	0	259
5	Third Party Payments	12,462	0	0	0	0	12,462
7	Support Services	964	0	0	0	0	964
Expenditure		14,212	0	1	0	0	14,214
9	Income	(10,976)	0	0	0	0	(10,976)
Income		(10,976)	0	0	0	0	(10,976)
NET Expenditure		3,237	0	1	0	0	3,238

Savings proposals within Public Health - General Fund

Saving Name	Description	Savings £000	Savings Reference

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
Total Resources		53,602	(76)	364	650	(1,662)	52,877

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
Expenditure		233,681	0	(796)	270	(163)	232,992
9	Income	(179,065)	(76)	1,121	0	0	(178,021)
Income		(179,065)	(76)	1,121	0	0	(178,021)
N	Income & Expenditure outside of Net Cost of Service	(441)	0	33	380	(1,499)	(1,527)
Other items outside of the Net Cost of Service		(441)	0	33	380	(1,499)	(1,527)
R	Transfer to \ from Reserves	(573)	0	7	0	0	(566)
Transfer to \ from reserves		(573)	0	7	0	0	(566)
NET Expenditure		53,602	(76)	364	650	(1,662)	52,877

Savings proposals within Resources			
Saving Name	Description	Savings £000	Savings Reference
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.	(232)	BE1
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	(1,220)	FP01
More income from commercial opportunities	Investigating new ways we can increase the council's income through commercial means.	(210)	IN23
Total savings proposals		(1,662)	

Proposed Budget 2020/21 - Divisional summary with savings

Division: Digital Transformation

Services provided by Digital Transformation

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

Service	2020/21 Budget						Proposed 2020/21 Budget £000
	Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000		
	212	Service Operations	9,765	0	(10)	0	
213	Applications & Digital	3,612	0	11	0	(163)	3,460
21A	Digital Transformation	(2,151)	0	93	0	0	(2,058)
21D	Enterprise Architecture	263	0	(50)	0	0	212
21E	Service Improvement & Performance	180	0	2	0	0	181
Total Digital Transformation		11,668	0	45	0	(232)	11,481

Summary by CIPFA group (Account Type)

CIPFA description	2020/21 Budget						Proposed 2020/21 Budget £000
	Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000		
	1	Employees	5,433	0	(44)	0	
2	Premises-Related Expenditure	0	0	0	0	0	0
3	Transport-Related Expenditure	6	0	0	0	0	6
4	Supplies & Services	9,151	0	(18)	0	(163)	8,970
Expenditure		14,589	0	(61)	0	(163)	14,365
9	Income	(2,815)	0	0	0	0	(2,815)
Income		(2,815)	0	0	0	0	(2,815)
N	Income & Expenditure outside of Net Cost of Service	0	0	0	0	(69)	(69)
Other items outside of the Net Cost of Service		0	0	0	0	(69)	(69)
R	Transfer to \ from Reserves	(107)	0	107	0	0	0
Transfer to \ from reserves		(107)	0	107	0	0	0
NET Expenditure		11,668	0	45	0	(232)	11,481

Savings proposals within Digital Transformation

Saving Name	Description	Savings £000	Savings Reference
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.	(232)	BE1
Total savings proposals		(232)	

Proposed Budget 2020/21 - Divisional summary with savings

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	2020/21 Budget						Proposed 2020/21 Budget £000
	Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000		
	221	Legal Services	2,737	0	13	0	
222	Democratic Services	2,362	(1)	9	140	0	2,509
225	Statutory Registration	165	(18)	6	30	0	184
226	Information Governance Service	308	0	202	0	0	510
291	Electoral Services	1,235	(0)	2	0	0	1,237
Total Legal and Democratic Services		6,808	(20)	232	170	0	7,190

Summary by CIPFA group (Account Type)

CIPFA description	2020/21 Budget						Proposed 2020/21 Budget £000
	Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000		
	1	Employees	7,446	0	232	0	
2	Premises-Related Expenditure	61	0	0	0	0	61
3	Transport-Related Expenditure	322	0	0	0	0	322
4	Supplies & Services	3,562	0	0	170	0	3,732
5	Third Party Payments	1	0	0	0	0	1
7	Support Services	255	0	0	0	0	255
Expenditure		11,647	0	232	170	0	12,050
9	Income	(4,763)	(20)	0	0	0	(4,782)
Income		(4,763)	(20)	0	0	0	(4,782)
R	Transfer to \ from Reserves	(77)	0	0	0	0	(77)
Transfer to \ from reserves		(77)	0	0	0	0	(77)
NET Expenditure		6,808	(20)	232	170	0	7,190

Savings proposals within Legal and Democratic Services

Saving Name	Description	Savings £000	Savings Reference

Proposed Budget 2020/21 - Divisional summary with savings

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	2020/21 Budget					
	Base Budget 2020/21	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2020/21 Budget
	£000	£000	£000	£000	£000	£000
231 Revenue, Benefits & Rent	6,021	0	(148)	0	0	5,874
242 Corporate Finance	3,329	0	15	0	0	3,344
243 Chief Internal Auditor	915	(0)	34	0	0	948
244 Procurement & Sourcing	1,619	0	(185)	0	0	1,434
246 Revenue – (Local Tax)	(293)	0	(16)	0	0	(309)
Total Finance	11,591	(0)	(300)	0	0	11,290

Summary by CIPFA group (Account Type)

CIPFA description	2020/21 Budget					
	Base Budget 2020/21	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2020/21 Budget
	£000	£000	£000	£000	£000	£000
1 Employees	13,802	0	(191)	0	0	13,611
2 Premises-Related Expenditure	368	0	0	0	0	368
3 Transport-Related Expenditure	379	0	0	0	0	379
4 Supplies & Services	2,625	0	(509)	0	0	2,116
6 Transfer Payments	135,704	0	0	0	0	135,704
7 Support Services	416	0	0	0	0	416
Expenditure	153,294	0	(700)	0	0	152,594
9 Income	(141,620)	(0)	500	0	0	(141,121)
Income	(141,620)	(0)	500	0	0	(141,121)
R Transfer to \ from Reserves	(82)	0	(100)	0	0	(182)
Transfer to \ from reserves	(82)	0	(100)	0	0	(182)
NET Expenditure	11,591	(0)	(300)	0	0	11,290

Savings proposals within Finance

Saving Name	Description	Savings £000	Savings Reference

Proposed Budget 2020/21 - Divisional summary with savings

Division: HR, Workplace & Organisational Design

Services provided by HR, Workplace & Organisational Design

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	2020/21 Budget						Proposed 2020/21 Budget £000
	Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000		
	251	People Operations	1,092	(4)	(126)	100	
252	Change & Performance	2,036	0	3	0	0	2,040
253	Admin Business Support	3,518	0	14	0	0	3,532
271	Change Services	1,050	0	10	0	0	1,060
541	Executive Office	1,077	0	3	0	0	1,080
542	Senior Leadership Team	1,591	0	3	0	0	1,594
Total HR, Workplace & Organisational Design		10,364	(4)	(92)	100	0	10,368

Summary by CIPFA group (Account Type)

CIPFA description	2020/21 Budget						Proposed 2020/21 Budget £000
	Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000		
	1	Employees	12,931	0	15	100	
2	Premises-Related Expenditure	16	0	0	0	0	16
3	Transport-Related Expenditure	27	0	0	0	0	27
4	Supplies & Services	1,475	0	0	0	0	1,475
5	Third Party Payments	68	0	0	0	0	68
7	Support Services	164	0	0	0	0	164
Expenditure		14,681	0	15	100	0	14,796
9	Income	(3,884)	(4)	(140)	0	0	(4,027)
Income		(3,884)	(4)	(140)	0	0	(4,027)
N	Income & Expenditure outside of Net Cost of Service	(33)	0	33	0	0	0
Other items outside of the Net Cost of Service		(33)	0	33	0	0	0
R	Transfer to \ from Reserves	(400)	0	0	0	0	(400)
Transfer to \ from reserves		(400)	0	0	0	0	(400)
NET Expenditure		10,364	(4)	(92)	100	0	10,368

Savings proposals within HR, Workplace & Organisational Design

Saving Name	Description	Savings £000	Savings Reference

Proposed Budget 2020/21 - Divisional summary with savings**Division: Policy, Strategy & Partnerships****Services provided by Policy, Strategy & Partnerships**

The services included are Policy & Strategic Planning, International, PR & Communications, Business Intelligence & Performance, Resilience and Social Action

Summary by Service

Service	2020/21 Budget						
	Base Budget 2020/21	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2020/21 Budget	
	£000	£000	£000	£000	£000	£000	
282	External Communications and Consultation	670	0	105	0	0	775
284	Insight, Performance & Intelligence	934	0	5	0	0	938
285	Policy and Public Affairs	1,033	0	1	0	0	1,034
512	International Affairs	309	0	4	0	0	313
543	City Office	95	0	1	0	0	96
Total Policy, Strategy & Partnerships		3,040	0	115	0	0	3,155

Summary by CIPFA group (Account Type)

CIPFA description	2020/21 Budget						
	Base Budget 2020/21	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2020/21 Budget	
	£000	£000	£000	£000	£000	£000	
1	Employees	3,920	0	(30)	0	0	3,890
2	Premises-Related Expenditure	16	0	0	0	0	16
3	Transport-Related Expenditure	14	0	2	0	0	16
4	Supplies & Services	774	0	(22)	0	0	753
5	Third Party Payments	118	0	0	0	0	118
7	Support Services	32	0	0	0	0	32
Expenditure		4,873	0	(50)	0	0	4,823
9	Income	(1,833)	0	165	0	0	(1,668)
Income		(1,833)	0	165	0	0	(1,668)
NET Expenditure		3,040	0	115	0	0	3,155

Savings proposals within Policy, Strategy & Partnerships

Saving Name	Description	Savings £000	Savings Reference

Proposed Budget 2020/21 - Divisional summary with savings

Division: Commercialisation & Citizens

Services provided by Commercialisation & Citizens

Summary by Service

Service		2020/21 Budget					Proposed 2020/21 Budget £000
		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	
166	Trading with Schools	(441)	0	(0)	0	0	(441)
232	Citizen Services	3,763	(12)	(14)	0	0	3,736
245	Companies Lead	325	0	1	0	0	326
331	Neighbourhood and Communities (Clean Streets)	242	0	5	0	0	246
336	Bristol Investment Fund	2,946	0	250	380	(1,220)	2,356
381	Commercialisation	84	0	267	0	(210)	140
411	Facilities Management	3,213	(40)	(144)	0	0	3,029
Total Commercialisation & Citizens		10,131	(52)	364	380	(1,430)	9,392

Summary by CIPFA group (Account Type)

CIPFA description		2020/21 Budget					Proposed 2020/21 Budget £000
		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	
1	Employees	18,951	0	57	0	0	19,008
2	Premises-Related Expenditure	2,399	0	1	0	0	2,400
3	Transport-Related Expenditure	2,172	0	2	0	0	2,173
4	Supplies & Services	3,576	0	(100)	0	0	3,476
5	Third Party Payments	4,977	0	(245)	0	0	4,733
7	Support Services	2,319	0	53	0	0	2,372
8	Depreciation and Impairment Losses	202	0	0	0	0	202
Expenditure		34,596	0	(232)	0	0	34,364
9	Income	(24,151)	(52)	595	0	0	(23,608)
Income		(24,151)	(52)	595	0	0	(23,608)
N	Income & Expenditure outside of Net Cost of Service	(408)	0	0	380	(1,430)	(1,458)
Other items outside of the Net Cost of Service		(408)	0	0	380	(1,430)	(1,458)
R	Transfer to \ from Reserves	93	0	0	0	0	93
Transfer to \ from reserves		93	0	0	0	0	93
NET Expenditure		10,131	(52)	364	380	(1,430)	9,392

Savings proposals within Commercialisation & Citizens

Saving Name	Description	Savings £000	Savings Reference
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	(1,220)	FP01
More income from commercial opportunities	Investigating new ways we can increase the council's income through commercial means.	(210)	IN23
Total savings proposals		(1,430)	

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
Total Growth & Regeneration		60,834	(899)	(1,155)	2,010	(1,692)	59,098

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
Expenditure		190,219	0	(7,745)	2,010	(1,122)	183,362
9	Income	(130,391)	(899)	9,726	0	(570)	(122,134)
Income		(130,391)	(899)	9,726	0	(570)	(122,134)
N	Income & Expenditure outside of Net Cost of Service	1,749	0	(1,899)	0	0	(150)
Other items outside of the Net Cost of Service		1,749	0	(1,899)	0	0	(150)
R	Transfer to \ from Reserves	(743)	0	(1,237)	0	0	(1,980)
Transfer to \ from reserves		(743)	0	(1,237)	0	0	(1,980)
NET Expenditure		60,834	(899)	(1,155)	2,010	(1,692)	59,098

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		(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 https://www.bristol.gov.uk/en_US/council-spending-performance/corporate-strategy-2018-2023-budget-consultation	(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
Total savings proposals		(1,692)	

Proposed Budget 2020/21 - Divisional summary with savings

Division: Housing & Landlord Services

Services provided by Housing & Landlord Services

Housing Services includes our management of work within the private housing sector and accessible homes, e.g. housing adaptations

Summary by Service

Service	2020/21 Budget						Proposed 2020/21 Budget £000
	Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000		
	131	Housing Options	10,303	(12)	819	0	
132	GF - Private Housing & Accessible Homes	1,215	(1)	22	0	0	1,236
135	Housing Solutions	130	0	(1)	0	0	129
Total Housing & Landlord Services		11,649	(13)	840	0	(300)	12,176

Summary by CIPFA group (Account Type)

CIPFA description	2020/21 Budget						Proposed 2020/21 Budget £000
	Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000		
	1	Employees	9,015	0	712	0	
2	Premises-Related Expenditure	170	0	13	0	0	183
3	Transport-Related Expenditure	32	0	0	0	0	32
4	Supplies & Services	552	0	1,010	0	0	1,562
5	Third Party Payments	15,622	0	2,221	0	(300)	17,543
7	Support Services	4,102	0	(889)	0	0	3,213
Expenditure		29,492	0	3,067	0	(300)	32,259
9	Income	(17,874)	(13)	(991)	0	0	(18,878)
Income		(17,874)	(13)	(991)	0	0	(18,878)
R	Transfer to \ from Reserves	31	0	(1,237)	0	0	(1,206)
Transfer to \ from reserves		31	0	(1,237)	0	0	(1,206)
NET Expenditure		11,649	(13)	840	0	(300)	12,176

Savings proposals within Housing & Landlord Services

Saving Name	Description	Savings £000	Savings Reference
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
Total savings proposals		(300)	

Proposed Budget 2020/21 - Divisional summary with savings

Division: Development of Place

Services provided by Development of Place

Planning is divided into Strategic City Planning, Development Management which includes Building Control and Planning Enforcement, City Design which includes Engineering Design and the Sustainable City & Climate Change Team.

Summary by Service

Service		2020/21 Budget					Proposed 2020/21 Budget £000
		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	
421	Strategic City Planning	679	(7)	(21)	0	0	650
422	City Design	(104)	(0)	4	0	(10)	(110)
425	Development Management	(693)	(43)	(105)	0	(80)	(920)
426	Housing Delivery	860	(2)	3	0	0	861
511	Sustainable City & Climate Change	613	(0)	(20)	150	0	743
Total Development of Place		1,355	(53)	(138)	150	(90)	1,224

Summary by CIPFA group (Account Type)

CIPFA description		2020/21 Budget					Proposed 2020/21 Budget £000
		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	
1	Employees	8,157	0	541	150	0	8,848
2	Premises-Related Expenditure	3	0	0	0	0	3
3	Transport-Related Expenditure	16	0	0	0	0	16
4	Supplies & Services	461	0	(3)	0	0	458
5	Third Party Payments	25	0	0	0	0	25
7	Support Services	417	0	0	0	0	417
8	Depreciation and Impairment Losses	200	0	0	0	0	200
Expenditure		9,278	0	538	150	0	9,966
9	Income	(7,922)	(53)	(677)	0	(90)	(8,742)
Income		(7,922)	(53)	(677)	0	(90)	(8,742)
NET Expenditure		1,355	(53)	(138)	150	(90)	1,224

Savings proposals within Development of Place

Saving Name	Description	Savings £000	Savings Reference
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
Total savings proposals		(90)	

Proposed Budget 2020/21 - Divisional summary with savings

Division: Economy of Place

Services provided by Economy of Place

Summary by Service

Service		2020/21 Budget					Proposed 2020/21 Budget £000
		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	
332	Library Services	4,697	(3)	(146)	0	0	4,549
412	Asset Strategy	4,424	(1)	168	0	0	4,590
413	Property Management	(11,546)	(188)	(23)	0	(100)	(11,857)
433	Strategic City Transport	1,010	(9)	8	0	0	1,010
441	Culture Services	3,355	(45)	(202)	0	(105)	3,003
442	Cultural Development	639	(52)	16	0	0	603
443	Economic Development	999	0	(15)	0	(58)	926
444	Major Projects	661	0	(35)	0	(80)	546
445	Directors Office	(1,226)	0	826	700	0	300
Total Economy of Place		3,013	(298)	598	700	(343)	3,670

Summary by CIPFA group (Account Type)

CIPFA description		2020/21 Budget					Proposed 2020/21 Budget £000
		Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000	
1	Employees	14,443	0	307	700	0	15,451
2	Premises-Related Expenditure	6,563	0	(265)	0	(80)	6,218
3	Transport-Related Expenditure	25	0	1	0	0	26
4	Supplies & Services	2,972	0	164	0	0	3,136
5	Third Party Payments	2,934	0	0	0	0	2,934
6	Transfer Payments	573	0	0	0	(58)	515
7	Support Services	425	0	133	0	0	557
Expenditure		27,935	0	340	700	(138)	28,837
9	Income	(24,922)	(298)	258	0	(205)	(25,167)
Income		(24,922)	(298)	258	0	(205)	(25,167)
NET Expenditure		3,013	(298)	598	700	(343)	3,670

Savings proposals within Economy of Place

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
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
Establish city centre		(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 https://www.bristol.gov.uk/en_US/council-spending-performance/corporate-strategy-2018-2023-budget-consultation	(19)	IN25
Total savings proposals		(343)	

Proposed Budget 2020/21 - Divisional summary with savings

Division: Management of Place

Services provided by Management of Place

Summary by Service

Service	2020/21 Budget						Proposed 2020/21 Budget £000
	Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000		
	133	Bristol Operations Centre	(116)	0	109	(40)	
311	Waste	34,979	0	(5)	1,200	0	36,174
333	Regulatory Services	848	(1)	(57)	0	0	790
335	Parks and Green Spaces	1,909	(142)	(280)	0	0	1,487
432	Traffic & Highways maintenance	(7,603)	(331)	(292)	0	(684)	(8,910)
434	Local & Sustainable Transport	10,932	(23)	2	0	0	10,911
531	Energy Programme Manager (Corporate)	3,869	(38)	(1,932)	0	(240)	1,660
Total Management of Place		44,818	(535)	(2,454)	1,160	(959)	42,029

Summary by CIPFA group (Account Type)

CIPFA description	2020/21 Budget						Proposed 2020/21 Budget £000
	Base Budget 2020/21 £000	Pay & Inflation £000	Virements £000	Growth £000	Savings and Efficiencies £000		
	1	Employees	27,884	0	384	(40)	
2	Premises-Related Expenditure	9,984	0	(54)	0	0	9,930
3	Transport-Related Expenditure	5,128	0	8	0	0	5,136
4	Supplies & Services	6,553	0	40	0	0	6,593
5	Third Party Payments	68,136	0	(12,182)	1,200	0	57,154
7	Support Services	5,256	0	113	0	(684)	4,685
8	Depreciation and Impairment Losses	300	0	0	0	0	300
X	Capital Financing Costs	274	0	0	0	0	274
Expenditure		123,514	0	(11,690)	1,160	(684)	112,300
9	Income	(79,672)	(535)	11,135	0	(275)	(69,347)
Income		(79,672)	(535)	11,135	0	(275)	(69,347)
N	Income & Expenditure outside of Net Cost of Service	1,749	0	(1,899)	0	0	(150)
Other items outside of the Net Cost of Service		1,749	0	(1,899)	0	0	(150)
R	Transfer to \ from Reserves	(773)	0	0	0	0	(773)
Transfer to \ from reserves		(773)	0	0	0	0	(773)
NET Expenditure		44,818	(535)	(2,454)	1,160	(959)	42,029

Savings proposals within Management of Place

Saving Name	Description	Savings £000	Savings Reference
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
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
Total savings proposals		(959)	