

Proposed Budget 2021/22 - Full Council Summary by Division (General Fund)

Division	2021/22 Budget - Proposed					Proposed 2021 / 22 Budget
	Base Budget 2021 / 22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
£000						
People						
14 Adult Social Care	148,413	2,655	2,380	0	(2,000)	151,448
15 Children and Families Services	61,710	607	1,815	1,207	(224)	65,115
16 Educational Improvement	11,546	455	(3)	0	0	11,998
34 Public Health	0	0	0	0	0	0
36 Public Health - General Fund	3,991	0	762	0	0	4,753
People	225,660	3,717	4,954	1,207	(2,224)	233,315
Resources						
21 Digital Transformation	15,460	0	(282)	0	0	15,178
22 Legal and Democratic Services	8,164	0	(0)	320	0	8,484
24 Finance	9,044	0	(159)	0	0	8,885
25 HR, Workplace & Organisational Design	14,475	400	(335)	2,506	(500)	16,546
28 Policy, Strategy & Partnerships	3,384	0	51	0	0	3,436
Resources	50,527	400	(725)	2,826	(500)	52,528
Growth & Regeneration						
37 Housing & Landlord Services	14,896	0	0	0	0	14,896
42 Development of Place	1,431	0	80	150	(70)	1,591
46 Economy of Place	5,027	120	570	500	(903)	5,314
47 Management of Place	33,836	(0)	225	0	(885)	33,175
Growth & Regeneration	55,190	120	875	650	(1,858)	54,977
Corporate Funding & Expenditure						
X2 Levies	10,118	0	0	0	0	10,118
X3 Corporate Expenditure	30,467	(4,237)	(8,606)	28,471	4,582	50,677
X4 Capital Financing	23,745	0	(1,250)	0	0	22,495
X8 Corporate Revenue Funding	(395,708)	0	4,751	(33,154)	0	(424,110)
Corporate Funding & Expenditure	(331,377)	(4,237)	(5,104)	(4,683)	4,582	(340,820)
General Fund Total	(0)	(0)	(0)	0	0	(0)

Proposed Budget 2021/22 - Directorate summary with savings

Directorate: People

Summary by Division		2021/22 Budget					
Division		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2021/22 Budget
		£000	£000	£000	£000	£000	£000
14	Adult Social Care	148,413	2,655	2,380	0	(2,000)	151,448
15	Children and Families Services	61,710	607	1,815	1,207	(224)	65,115
16	Educational Improvement	11,546	455	(3)	0	0	11,998
34	Public Health	0	0	0	0	0	0
36	Public Health - General Fund	3,991	0	762	0	0	4,753
Total People		225,660	3,717	4,954	1,207	(2,224)	233,315

Summary by CIPFA group (Account Type)		2021/22 Budget					
CIPFA description		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2021/22 Budget
		£000	£000	£000	£000	£000	£000
1	Employees	81,718	500	288	0	0	82,506
2	Premises-Related Expenditure	1,101	0	68	0	0	1,170
3	Transport-Related Expenditure	5,819	0	(18)	0	0	5,800
4	Supplies & Services	12,299	0	(1,266)	67	0	11,100
5	Third Party Payments	216,789	3,217	2,957	840	(224)	223,579
6	Transfer Payments	18,680	0	0	0	0	18,680
7	Support Services	12,530	0	(631)	0	0	11,899
Expenditure		348,935	3,717	1,398	907	(224)	354,733
9	Income	(121,804)	0	2,794	300	(2,000)	(120,710)
Income		(121,804)	0	2,794	300	(2,000)	(120,710)
N	Income & Expenditure outside of Net Cost of Service	(766)	0	762	0	0	(4)
Other items outside of the Net Cost of Service		(766)	0	762	0	0	(4)
R	Transfer to \ from Reserves	(705)	0	0	0	0	(705)
Transfer to \ from reserves		(705)	0	0	0	0	(705)
NET Expenditure		225,660	3,717	4,954	1,207	(2,224)	233,315

Savings proposals within People

Saving Name	Description	Savings £000	Savings Reference
Monitoring and grip	Improved Debt Recovery and direct payments processes	(2,000)	NEW
Previously agreed savings	As per previous Full Council Budget sign-off	(224)	
Total savings proposals		(2,224)	

Proposed Budget 2021/22 - 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		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
111	Joint Commissioning (Adults)	1,180	0	0	0	0	1,180
141	Maximising Independence and Specialist Teams	107,146	2,655	2,442	0	(2,000)	110,243
142	Hospitals and Front Door	4,734	0	(5)	0	0	4,729
143	Safeguarding/Deprivation of Liberty	2,931	0	(54)	0	0	2,877
145	Reablement, Intermediate Care & Regulated Services	13,152	0	0	0	0	13,152
146	Technical Specialist Mental Health/PSW	1,172	0	0	0	0	1,172
147	Head of Service – Senior Professional Lead	322	0	(2)	0	0	321
148	Contracts & Quality Assurance	8,670	0	(2)	0	0	8,667
152	0-25 Integrated Service	9,106	0	0	0	0	9,106
Total Adult Social Care		148,413	2,655	2,380	0	(2,000)	151,448

Summary by CIPFA group (Account Type)		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	33,188	0	64	0	0	33,252
2	Premises-Related Expenditure	382	0	20	0	0	402
3	Transport-Related Expenditure	456	0	(22)	0	0	433
4	Supplies & Services	3,348	0	(439)	0	0	2,909
5	Third Party Payments	138,226	2,655	2,387	0	0	143,268
6	Transfer Payments	18,141	0	0	0	0	18,141
7	Support Services	948	0	(189)	0	0	760
Expenditure		194,690	2,655	1,821	0	0	199,166
9	Income	(46,273)	0	559	0	(2,000)	(47,714)
Income		(46,273)	0	559	0	(2,000)	(47,714)
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		148,413	2,655	2,380	0	(2,000)	151,448

Savings proposals within Adult Social Care

Saving Name	Description	Savings £000	Savings Reference
Monitoring and grip	Debt Recovery and DPs	(2,000)	
Total savings proposals		(2,000)	

Proposed Budget 2021/22 - 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		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
112	Joint Commissioning (Children)	4,631	0	3	67	0	4,701
113	Targeted Support	9,465	0	0	340	(224)	9,581
153	Quality Assurance, BSCB	1,667	45	128	0	0	1,840
154	Area Social Work (North)	2,439	0	0	0	0	2,439
155	Area Social Work (East/Central)	3,547	0	0	0	0	3,547
156	Area Social Work (South)	2,656	0	0	0	0	2,656
157	Children & Aftercare teams	7,807	0	(58)	0	0	7,749
158	Internal & External Placements	24,741	562	1,244	800	0	27,347
159	Children & Family Support - Management	1,171	0	0	0	0	1,171
15A	Safeguarding and Area Services	1,916	0	0	0	0	1,916
15B	Specialist Services	1,671	0	498	0	0	2,169
Total Children and Families Services		61,710	607	1,815	1,207	(224)	65,115

Summary by CIPFA group (Account Type)		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	30,110	45	522	0	0	30,677
2	Premises-Related Expenditure	320	0	32	0	0	352
3	Transport-Related Expenditure	558	0	2	0	0	561
4	Supplies & Services	2,576	0	77	67	0	2,720
5	Third Party Payments	35,181	562	1,096	840	(224)	37,456
6	Transfer Payments	538	0	0	0	0	538
7	Support Services	6,269	0	0	0	0	6,269
Expenditure		75,553	607	1,730	907	(224)	78,573
9	Income	(13,138)	0	86	300	0	(12,752)
Income		(13,138)	0	86	300	0	(12,752)
R	Transfer to \ from Reserves	(705)	0	0	0	0	(705)
Transfer to \ from reserves		(705)	0	0	0	0	(705)
NET Expenditure		61,710	607	1,815	1,207	(224)	65,115

Savings proposals within Children and Families Services

Saving Name	Description	Savings £000	Savings Reference
Previously agreed saving	As per previous Full Council Budget sign-off	(224)	
Total savings proposals		(224)	

Proposed Budget 2021/22 - 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		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
162	Learning City for All	623	0	0	0	0	623
163	Education Management	3,579	0	0	0	0	3,579
164	Additional Learning Needs	5,677	0	0	0	0	5,677
165	Skills City	734	0	0	0	0	734
166	Trading with Schools	(441)	0	(0)	0	0	(441)
168	Inclusive City	290	0	0	0	0	290
169	Accessible City	1,084	455	(3)	0	0	1,536
Total Educational Improvement		11,546	455	(3)	0	0	11,998

Summary by CIPFA group (Account Type)		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	14,652	455	(298)	0	0	14,809
2	Premises-Related Expenditure	375	0	16	0	0	391
3	Transport-Related Expenditure	4,783	0	2	0	0	4,784
4	Supplies & Services	3,089	0	(904)	0	0	2,186
5	Third Party Payments	3,945	0	(442)	0	0	3,503
7	Support Services	3,273	0	(242)	0	0	3,031
Expenditure		30,117	455	(1,868)	0	0	28,704
9	Income	(18,570)	0	1,865	0	0	(16,705)
Income		(18,570)	0	1,865	0	0	(16,705)
NET Expenditure		11,546	455	(3)	0	0	11,998

Savings proposals within Educational Improvement

Saving Name	Description	Savings £000	Savings Reference
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Proposed Budget 2021/22 - Divisional summary with savings

Division: Public Health

Services provided by Public Health

Public Health comprises health protection and sexual health protection, mental health and social inclusion, services for adults and older people, children and young people and core support provided to the CCG.

Summary by Service		2021/22 Budget				
Service	Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2021/22 Budget
£000						

Summary by CIPFA group (Account Type)		2021/22 Budget				
CIPFA description	Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2021/22 Budget
£000						
1	Employees	2,702	0	0	0	2,702
3	Transport-Related Expenditure	12	0	0	0	12
4	Supplies & Services	3,023	0	0	0	3,023
5	Third Party Payments	30,519	0	0	0	30,519
7	Support Services	1,693	0	0	0	1,693
Expenditure		37,950	0	0	0	37,950
9	Income	(37,950)	0	0	0	(37,950)
Income		(37,950)	0	0	0	(37,950)
NET Expenditure		0	0	0	0	0

Savings proposals within Public Health

Saving Name	Description	Savings £000	Savings Reference
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Proposed Budget 2021/22 - 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		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
331	Neighbourhood and Communities (Clean Streets)	268	0	0	0	0	268
336	Bristol Impact Fund	2,356	0	762	0	0	3,118
342	Public Health - Non PHE Funded	716	0	0	0	0	716
371	Safer Bristol	650	0	(0)	0	0	650
Total Public Health - General Fund		3,991	0	762	0	0	4,753

Summary by CIPFA group (Account Type)		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	1,065	0	0	0	0	1,065
2	Premises-Related Expenditure	25	0	0	0	0	25
3	Transport-Related Expenditure	10	0	0	0	0	10
4	Supplies & Services	262	0	0	0	0	262
5	Third Party Payments	8,917	0	(84)	0	0	8,833
7	Support Services	346	0	(200)	0	0	146
Expenditure		10,625	0	(284)	0	0	10,340
9	Income	(5,872)	0	284	0	0	(5,587)
Income		(5,872)	0	284	0	0	(5,587)
N	Income & Expenditure outside of Net Cost of Service	(762)	0	762	0	0	0
Other items outside of the Net Cost of Service		(762)	0	762	0	0	0
NET Expenditure		3,991	0	762	0	0	4,753

Savings proposals within Public Health - General Fund

Saving Name	Description	Savings £000	Savings Reference
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Proposed Budget 2021/22 - Directorate summary with savings

Directorate: Resources

Summary by Division		2021/22 Budget					
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2021/22 Budget
		£000	£000	£000	£000	£000	£000
21	Digital Transformation	15,460	0	(282)	0	0	15,178
22	Legal and Democratic Services	8,164	0	(0)	320	0	8,484
24	Finance	9,044	0	(159)	0	0	8,885
25	HR, Workplace & Organisational Design	14,475	400	(335)	2,506	(500)	16,546
28	Policy, Strategy & Partnerships	3,384	0	51	0	0	3,436
Total Resources		50,527	400	(725)	2,826	(500)	52,528

Summary by CIPFA group (Account Type)		2021/22 Budget					
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2021/22 Budget
		£000	£000	£000	£000	£000	£000
1	Employees	59,844	0	160	0	0	60,004
2	Premises-Related Expenditure	1,627	0	0	0	0	1,627
3	Transport-Related Expenditure	2,903	0	(107)	0	0	2,796
4	Supplies & Services	19,561	0	(668)	75	0	18,968
5	Third Party Payments	187	0	0	0	0	187
6	Transfer Payments	133,397	0	0	0	0	133,397
7	Support Services	2,528	0	(502)	0	0	2,026
8	Depreciation and Impairment Losses	202	0	0	0	0	202
Expenditure		220,249	0	(1,117)	75	0	219,206
9	Income	(168,072)	0	(53)	2,751	0	(165,373)
Income		(168,072)	0	(53)	2,751	0	(165,373)
N	Income & Expenditure outside of Net Cost of Service	(944)	0	445	0	(500)	(999)
Other items outside of the Net Cost of Service		(944)	0	445	0	(500)	(999)
R	Transfer to \ from Reserves	(706)	400	0	0	0	(306)
Transfer to \ from reserves		(706)	400	0	0	0	(306)
NET Expenditure		50,527	400	(725)	2,826	(500)	52,528

Savings proposals within Resources

Saving Name	Description	Savings £000	Savings Reference
Common Activities	Further review of cross council common activities to improve efficiencies	(500)	NEW
Total savings proposals		(500)	

Proposed Budget 2021/22 - 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		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
212	Service Operations	9,944	0	(194)	0	0	9,750
213	Applications & Digital	3,714	0	0	0	0	3,714
21A	Digital Transformation	(1,652)	0	0	0	0	(1,652)
21D	Enterprise Architecture	67	0	0	0	0	67
21E	Service Improvement & Performance	(66)	0	37	0	0	(29)
232	Citizen Services	3,454	0	(125)	0	0	3,329
Total Digital Transformation		15,460	0	(282)	0	0	15,178

Summary by CIPFA group (Account Type)		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	11,841	0	(0)	0	0	11,841
2	Premises-Related Expenditure	0	0	0	0	0	0
3	Transport-Related Expenditure	44	0	0	0	0	44
4	Supplies & Services	8,813	0	(157)	0	0	8,656
7	Support Services	249	0	0	0	0	249
Expenditure		20,948	0	(157)	0	0	20,791
9	Income	(5,340)	0	(125)	0	0	(5,465)
Income		(5,340)	0	(125)	0	0	(5,465)
N	Income & Expenditure outside of Net Cost of Service	(148)	0	0	0	0	(148)
Other items outside of the Net Cost of Service		(148)	0	0	0	0	(148)
NET Expenditure		15,460	0	(282)	0	0	15,178

Savings proposals within Digital Transformation

Saving Name	Description	Savings £000	Savings Reference
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Proposed Budget 2021/22 - 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		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
221	Legal Services	2,793	0	0	0	0	2,793
222	Democratic Services	2,570	0	0	0	0	2,570
225	Statutory Registration	212	0	(0)	320	0	532
226	Information Governance Service	1,011	0	0	0	0	1,011
245	Companies Lead	329	0	0	0	0	329
291	Electoral Services	1,250	0	0	0	0	1,250
Total Legal and Democratic Services		8,164	0	(0)	320	0	8,484

Summary by CIPFA group (Account Type)		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	8,590	0	(10)	0	0	8,580
2	Premises-Related Expenditure	61	0	0	0	0	61
3	Transport-Related Expenditure	323	0	(107)	0	0	216
4	Supplies & Services	3,736	0	97	75	0	3,907
5	Third Party Payments	1	0	0	0	0	1
7	Support Services	349	0	(29)	0	0	320
Expenditure		13,060	0	(49)	75	0	13,086
9	Income	(4,820)	0	49	245	0	(4,525)
Income		(4,820)	0	49	245	0	(4,525)
R	Transfer to \ from Reserves	(77)	0	0	0	0	(77)
Transfer to \ from reserves		(77)	0	0	0	0	(77)
NET Expenditure		8,164	0	0	320	0	8,484

Savings proposals within Legal and Democratic Services

Saving Name	Description	Savings £000	Savings Reference
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Proposed Budget 2021/22 - 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		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
231	Benefits	3,441	0	(29)	0	0	3,412
242	Corporate Finance	3,419	0	0	0	0	3,419
243	Chief Internal Auditor	967	0	(50)	0	0	917
244	Procurement & Sourcing	1,460	0	0	0	0	1,460
246	Revenue – (Local Tax)	(243)	0	(80)	0	0	(323)
Total Finance		9,044	0	(159)	0	0	8,885

Summary by CIPFA group (Account Type)		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	14,242	0	(55)	0	0	14,187
2	Premises-Related Expenditure	368	0	0	0	0	368
3	Transport-Related Expenditure	379	0	0	0	0	379
4	Supplies & Services	2,101	0	(29)	0	0	2,072
6	Transfer Payments	133,397	0	0	0	0	133,397
7	Support Services	416	0	0	0	0	416
Expenditure		150,903	0	(84)	0	0	150,819
9	Income	(141,631)	0	(75)	0	0	(141,706)
Income		(141,631)	0	(75)	0	0	(141,706)
R	Transfer to \ from Reserves	(229)	0	0	0	0	(229)
Transfer to \ from reserves		(229)	0	0	0	0	(229)
NET Expenditure		9,044	0	(159)	0	0	8,885

Savings proposals within Finance

Saving Name	Description	Savings £000	Savings Reference
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Proposed Budget 2021/22 - 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		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
251	People Operations	1,075	0	55	0	0	1,130
252	Change & Performance	1,903	0	0	0	0	1,903
253	Admin Business Support	3,598	0	0	0	(500)	3,098
271	Change Services	1,090	400	0	0	0	1,490
2B1	FM Services	4,154	0	(503)	2,506	0	6,157
381	Commercialisation	(67)	0	189	0	0	122
541	Executive Office	1,097	0	(25)	0	0	1,072
542	Senior Leadership Team	1,625	0	(51)	0	0	1,574
Total HR, Workplace & Organisational Design		14,475	400	(335)	2,506	(500)	16,546

Summary by CIPFA group (Account Type)		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	21,048	0	174	0	0	21,221
2	Premises-Related Expenditure	1,183	0	0	0	0	1,183
3	Transport-Related Expenditure	2,143	0	0	0	0	2,143
4	Supplies & Services	4,141	0	(579)	0	0	3,562
5	Third Party Payments	68	0	0	0	0	68
7	Support Services	1,482	0	(473)	0	0	1,009
8	Depreciation and Impairment Losses	202	0	0	0	0	202
Expenditure		30,265	0	(878)	0	0	29,387
9	Income	(14,594)	0	98	2,506	0	(11,990)
Income		(14,594)	0	98	2,506	0	(11,990)
N	Income & Expenditure outside of Net Cost of Service	(796)	0	445	0	(500)	(851)
Other items outside of the Net Cost of Service		(796)	0	445	0	(500)	(851)
R	Transfer to \ from Reserves	(400)	400	0	0	0	0
Transfer to \ from reserves		(400)	400	0	0	0	0
NET Expenditure		14,475	400	(335)	2,506	(500)	16,546

Savings proposals within HR, Workplace & Organisational Design

Saving Name	Description	Savings £000	Savings Reference
Common Activities	Further review of cross council common activities to improve efficiencies	(500)	
Total savings proposals		(500)	

Proposed Budget 2021/22 - Divisional summary with savings

Division: Policy, Strategy & Partnerships

Services provided by Policy, Strategy & Partnerships

The services included are: Equality and Inclusion; External Communications and Consultation; Insight, Performance and Intelligence; International Affairs; Policy and Public Affairs; Bristol City Office.

Summary by Service		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
282	External Communications and Consultation	789	0	0	0	0	789
284	Insight, Performance & Intelligence	959	0	0	0	0	959
285	Policy and Public Affairs	806	0	0	0	0	806
288	Equality and Inclusion	414	0	51	0	0	465
512	International Affairs	318	0	0	0	0	318
543	City Office	98	0	0	0	0	98
Total Policy, Strategy & Partnerships		3,384	0	51	0	0	3,436

Summary by CIPFA group (Account Type)		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	4,123	0	51	0	0	4,174
2	Premises-Related Expenditure	16	0	0	0	0	16
3	Transport-Related Expenditure	13	0	0	0	0	13
4	Supplies & Services	771	0	0	0	0	771
5	Third Party Payments	118	0	0	0	0	118
7	Support Services	32	0	0	0	0	32
Expenditure		5,071	0	51	0	0	5,123
9	Income	(1,687)	0	0	0	0	(1,687)
Income		(1,687)	0	0	0	0	(1,687)
NET Expenditure		3,384	0	51	0	0	3,436

Savings proposals within Policy, Strategy & Partnerships

Saving Name	Description	Savings £000	Savings Reference
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Proposed Budget 2021/22 - Directorate summary with savings

Directorate: Growth & Regeneration

Summary by Division		2021/22 Budget					
Division		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2021/22 Budget
		£000	£000	£000	£000	£000	£000
37	Housing & Landlord Services	14,896	0	0	0	0	14,896
42	Development of Place	1,431	0	80	150	(70)	1,591
46	Economy of Place	5,027	120	570	500	(903)	5,314
47	Management of Place	33,836	(0)	225	0	(885)	33,175
Total Growth & Regeneration		55,190	120	875	650	(1,858)	54,977

Summary by CIPFA group (Account Type)		2021/22 Budget					
CIPFA description		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	Proposed 2021/22 Budget
		£000	£000	£000	£000	£000	£000
1	Employees	63,454	0	64	50	0	63,568
2	Premises-Related Expenditure	17,739	120	108	0	(500)	17,467
3	Transport-Related Expenditure	499	0	1	0	0	500
4	Supplies & Services	11,779	0	63	50	0	11,893
5	Third Party Payments	70,159	0	94	50	(190)	70,114
6	Transfer Payments	3,024	0	0	0	(58)	2,966
7	Support Services	10,102	3,346	180	0	0	13,628
8	Depreciation and Impairment Losses	(206)	0	(0)	0	0	(206)
X	Capital Financing Costs	744	0	0	0	0	744
Expenditure		177,295	3,466	512	150	(748)	180,675
9	Income	(120,396)	0	113	500	(1,110)	(120,893)
Income		(120,396)	0	113	500	(1,110)	(120,893)
N	Income & Expenditure outside of Net Cost of Service	(150)	0	250	0	0	100
Other items outside of the Net Cost of Service		(150)	0	250	0	0	100
R	Transfer to \ from Reserves	(1,558)	(3,346)	0	0	0	(4,904)
Transfer to \ from reserves		(1,558)	(3,346)	0	0	0	(4,904)
NET Expenditure		55,190	120	875	650	(1,858)	54,977

Savings proposals within Growth & Regeneration

Saving Name	Description	Savings £000	Savings Reference
Previously agreed savings	As per previous Full Council Budget sign-off	(558)	
Parking charges	4 yearly review of parking charges	(800)	NEW
Corporate landlord	Reduction in cost of operational building	(500)	NEW
Total savings proposals		(1,858)	

Proposed Budget 2021/22 - 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		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
131	Housing Options	13,450	0	0	0	0	13,450
132	GF - Private Housing & Accessible Homes	1,317	0	0	0	0	1,317
135	Housing Solutions	129	0	0	0	0	129
Total Housing & Landlord Services		14,896	0	0	0	0	14,896

Summary by CIPFA group (Account Type)		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	10,117	0	0	0	0	10,117
2	Premises-Related Expenditure	183	0	0	0	0	183
3	Transport-Related Expenditure	32	0	0	0	0	32
4	Supplies & Services	2,018	0	0	0	0	2,018
5	Third Party Payments	18,016	0	0	0	0	18,016
6	Transfer Payments	2,500	0	0	0	0	2,500
7	Support Services	4,323	0	0	0	0	4,323
Expenditure		37,187	0	0	0	0	37,187
9	Income	(20,990)	0	0	0	0	(20,990)
Income		(20,990)	0	0	0	0	(20,990)
R	Transfer to \ from Reserves	(1,300)	0	0	0	0	(1,300)
Transfer to \ from reserves		(1,300)	0	0	0	0	(1,300)
NET Expenditure		14,896	0	0	0	0	14,896

Savings proposals within Housing & Landlord Services

Saving Name	Description	Savings £000	Savings Reference
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Proposed Budget 2021/22 - 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		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
421	Strategic City Planning	665	0	0	0	0	665
422	City Design	(95)	(0)	0	0	(70)	(165)
425	Development Management	(857)	0	80	0	0	(777)
426	Housing Delivery	875	0	0	0	0	875
511	Sustainable City & Climate Change	844	0	0	150	0	994
Total Development of Place		1,431	0	80	150	(70)	1,591

Summary by CIPFA group (Account Type)		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	9,122	0	(131)	50	0	9,041
2	Premises-Related Expenditure	3	0	0	0	0	3
3	Transport-Related Expenditure	16	0	(5)	0	0	11
4	Supplies & Services	458	0	(36)	50	0	472
5	Third Party Payments	25	0	0	50	0	75
7	Support Services	417	1,240	72	0	0	1,728
8	Depreciation and Impairment Losses	200	0	0	0	0	200
Expenditure		10,239	1,240	(100)	150	0	11,529
9	Income	(8,808)	0	180	0	(70)	(8,698)
Income		(8,808)	0	180	0	(70)	(8,698)
R	Transfer to \ from Reserves	0	(1,240)	0	0	0	(1,240)
Transfer to \ from reserves		0	(1,240)	0	0	0	(1,240)
NET Expenditure		1,431	0	80	150	(70)	1,591

Savings proposals within Development of Place

Saving Name	Description	Savings £000	Savings Reference
Previously agreed savings	As per previous Full Council Budget sign-off	(70)	
Total savings proposals		(70)	

Proposed Budget 2021/22 - Divisional summary with savings

Division: Economy of Place

Services provided by Economy of Place

Summary by Service		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
332	Library Services	4,653	0	0	0	0	4,653
412	Asset Strategy	4,521	120	0	500	(500)	4,641
413	Property Management	(11,912)	0	200	0	(120)	(11,832)
433	Strategic City Transport	783	0	0	0	0	783
434	Local & Sustainable Transport	1,462	0	25	0	0	1,487
441	Culture Services	3,028	(0)	80	0	(225)	2,883
442	Cultural Development	605	0	185	0	0	790
443	Economic Development	937	(0)	0	0	(58)	879
444	Major Projects	651	0	80	0	0	731
445	Directors Office	300	0	0	0	0	300
Total Economy of Place		5,027	120	570	500	(903)	5,314

Summary by CIPFA group (Account Type)		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	19,043	0	62	0	0	19,105
2	Premises-Related Expenditure	7,018	120	117	0	(500)	6,755
3	Transport-Related Expenditure	32	0	0	0	0	32
4	Supplies & Services	3,248	0	129	0	0	3,377
5	Third Party Payments	3,191	0	(40)	0	(190)	2,962
6	Transfer Payments	524	0	0	0	(58)	466
7	Support Services	1,172	1,311	(18)	0	0	2,465
8	Depreciation and Impairment Losses	0	0	65	0	0	65
Expenditure		34,227	1,431	317	0	(748)	35,227
9	Income	(29,270)	0	254	500	(155)	(28,672)
Income		(29,270)	0	254	500	(155)	(28,672)
N	Income & Expenditure outside of Net Cost of Service	100	0	0	0	0	100
Other items outside of the Net Cost of Service		100	0	0	0	0	100
R	Transfer to \ from Reserves	(30)	(1,311)	0	0	0	(1,341)
Transfer to \ from reserves		(30)	(1,311)	0	0	0	(1,341)
NET Expenditure		5,027	120	570	500	(903)	5,314

Savings proposals within Economy of Place

Saving Name	Description	Savings £000	Savings Reference
Previously agreed savings	As per previous Full Council Budget sign-off	(403)	
Corporate landlord	Reduction in cost of operational building	(500)	
Total savings proposals		(903)	

Proposed Budget 2021/22 - Divisional summary with savings

Division: Management of Place

Services provided by Management of Place

Summary by Service		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
Service		£000					
133	Bristol Operations Centre	157	0	0	0	(45)	112
311	Waste	36,177	0	250	0	0	36,427
333	Regulatory Services	2,269	0	0	0	0	2,269
335	Parks and Green Spaces	1,614	(0)	0	0	0	1,614
382	Harbour Service	501	0	0	0	0	502
432	Traffic & Highways maintenance	(8,501)	0	(25)	0	(800)	(9,326)
531	Energy Programme Manager (Corporate)	1,618	0	0	0	(40)	1,578
Total Management of Place		33,836	0	225	0	(885)	33,175

Summary by CIPFA group (Account Type)		2021/22 Budget					Proposed 2021/22 Budget
		Base Budget 2021/22	Pay & Inflation	Virements	Growth	Savings and Efficiencies	
CIPFA description		£000					
1	Employees	25,173	0	133	0	0	25,305
2	Premises-Related Expenditure	10,536	0	(9)	0	0	10,527
3	Transport-Related Expenditure	420	0	6	0	0	426
4	Supplies & Services	6,056	0	(30)	0	0	6,026
5	Third Party Payments	48,928	0	134	0	0	49,062
7	Support Services	4,191	795	126	0	0	5,112
8	Depreciation and Impairment Losses	(406)	0	(65)	0	0	(471)
X	Capital Financing Costs	744	0	0	0	0	744
Expenditure		95,641	795	295	0	0	96,732
9	Income	(61,328)	0	(320)	0	(885)	(62,533)
Income		(61,328)	0	(320)	0	(885)	(62,533)
N	Income & Expenditure outside of Net Cost of Service	(250)	0	250	0	0	0
Other items outside of the Net Cost of Service		(250)	0	250	0	0	0
R	Transfer to \ from Reserves	(228)	(795)	0	0	0	(1,023)
Transfer to \ from reserves		(228)	(795)	0	0	0	(1,023)
NET Expenditure		33,836	0	225	0	(885)	33,175

Savings proposals within Management of Place

Saving Name	Description	Savings £000	Savings Reference
Previously agreed savings	As per previous Full Council Budget sign-off	(85)	
Parking charges	4 yearly review of parking charges	(800)	
Total savings proposals		(885)	