

Detailed budget summary by division - service**Division: Levies****Services provided by Levies****Summary by Service**

		2017 / 18 Budget					
Service		Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
X20	Levies	1,119	0	0	0	0	1,119
Total Levies		1,119	0	0	0	0	1,119

Summary by CIPFA group (Account Type)

		2017 / 18 Budget					
CIPFA description		Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
5	Third Party Payments	1,119	0	0	0	0	1,119
Expenditure		1,119	0	0	0	0	1,119
NET Expenditure		1,119	0	0	0	0	1,119

Savings proposals within Levies

Saving Name	Description	Savings £000	Savings Reference
		0	
Total savings proposals		0	

Detailed budget summary by division - service

Division: Corporate Expenditure

Services provided by Corporate Expenditure

Summary by Service

		2017 / 18 Budget					
Service		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
X30	Corporate Expenditure	28,453	6,037	0	1,390	(2,870)	33,010
Total Corporate Expenditure		28,453	6,037	0	1,390	(2,870)	33,010

Summary by CIPFA group (Account Type)

		2017 / 18 Budget					
CIPFA description		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
1	Employees	2,976	0	0	400	0	3,376
2	Premises-Related Expenditure	367	0	0	0	0	367
3	Transport-Related Expenditure	360	0	0	0	0	360
4	Supplies & Services	5,279	(1,419)	0	0	(10)	3,850
5	Third Party Payments	0	4,844	0	0	0	4,844
X	Capital Financing Costs	171	0	0	0	0	171
Expenditure		9,153	3,425	0	400	(10)	12,968
9	Income	(36)	2,000	0	0	0	1,964
Income		(36)	2,000	0	0	0	1,964
N	Income & Expenditure outside of Net Cost of Service	19,336	(5,021)	0	990	(1,360)	13,945
Other items outside of the Net Cost of Service		19,336	(5,021)	0	990	(1,360)	13,945
N	Income & Expenditure outside of Net Cost of Service	0	4,133	0	0	0	4,133
Transfer to \ from reserves		0	4,133	0	0	0	4,133
NET Expenditure		28,453	4,537	0	1,390	(1,370)	33,010

Savings proposals within Corporate Expenditure

Saving Name	Description	Savings £000	Savings Reference
Transport efficiency via the region's Mayoral Combined Authority	We are working with South Gloucestershire and Bath & NorthEast Somerset to create a regional body known as a Mayoral Combined Authority (MCA). This is a necessary part of a deal with the government to move some powers and funding control away from the government and in to local hands. Through this we plan to improve transport efficiency and effectiveness to reduce the direct cost to the council. This will include having the ability to attract alternative funding streams for transport improvements as a result of having devolved powers in the region.	(500)	BE4
Organisational	An organisational redesign to include the cost of senior management structures.	(600)	BE7
Workforce policy and conditions review	This proposal includes a number of savings from a workforce policy and conditions review. It includes a proposed pay freeze for managers, reducing the period of pay protection following grade changes, an increase in the amount of holiday time employees can buy back.	(260)	BE6
Reduce subscriptions	We propose making a one-off reduction in subscriptions to the Chartered Institute of Public Finance and Accountancy, and the Local Government Information Unit.	(10)	BE34
Total savings proposals		(1,370)	