

Appendix 5

Budget change forecasts for 2018-22 Environment, Development and Transport					
Reference		2018-19 £m	2019-20 £m	2020-21 £m	2021-22 £m
	OPENING BUDGET	134.236	102.373	106.023	109.481
	ADDITIONAL COSTS				
	Inflationary				
	Basic Inflation - Pay (1% for 18-22)	0.621	0.498	0.442	0.442
	Basic Inflation - Prices	1.997	1.565	1.666	1.666
	Brought forward from 2017-20 budget round				
	NCC Policy				
	Additional Flood Funding	0.005	0.005		
	Changes from 2018-22 budget round				
	Demand / Demographic				
	Waste pressure	0.162	1.700	1.700	1.700
	Highways Maintenance NDR	0.125	0.111		
	Rural grass cutting	0.050			
	Highways new developments	0.027	0.027		
	Additional street lights new developments	0.050			
	Legislative Requirements				
	Ash Die Back	0.050	0.022		
		3.087	3.928	3.808	3.808
	SAVINGS				
	Brought forward from 2017-20 budget round				
EDT027	Environment service - redesign the environment service so that it operates at 75% of current budget and increases use of volunteers and interns	-0.200			
EDT028	Intelligent transport systems - put new technology and models in place for delivery of the intelligent transport systems approaching the end of their economic life, including replacing rising bollard technologies at bus gates with camera enforcement and co-locating the control room with another public service provider	-0.085			
EDT032	Waste strategy - implementing a new waste strategy focussed on waste reduction and minimisation with a target to reduce the residual waste each household produces by at least one kilogram per week	-1.850			
EDT040	Waste – efficiency savings through robust management of costs through open-book accounting	0.030			

EDT045	One off saving - Further capitalisation of highways maintenance activities in 2016-17, to release a revenue saving to carry forward to 2017-18	1.500			
		-0.605	0.000	0.000	0.000
	Changes to 2017-20 budget round				
EDT032	Waste strategy - implementing a new waste strategy focussed on waste reduction and minimisation with a target to reduce the residual waste each household produces by at least one kilogram per week	1.850			-1.850
		1.850	0.000	0.000	-1.850
	New 2018-22 savings				
	A - Local Service strategy				
EDT049	Succession of milder winters justifies a reduction in the winter maintenance budget	-0.400			
EDT050	Improved management of on-street car parking		-0.150	-0.350	
EDT051	Re-profiling the public transport budget	-0.250			
EDT052	Review the operation of bus services supported by the County Council	-0.500			
EDT053	Reduce the number of roads gritted in winter	-0.200			
EDT054	Reducing spend on non-safety critical highway maintenance	-0.300			
EDT055	Change the construction and demolition waste concession at all recycling centres	-0.180			
EDT056	Reduce waste reduction activity	-0.150			
	D - Smarter information and advice				
	F - Digital Norfolk				
EDT057	Further roll-out of street lighting LEDs	-0.160	-0.160		
	G - Commercialisation				
EDT058	Vacancy management and streamlined management arrangements	-0.159			
EDT059	Changing back office processes and efficiency	-0.085			
	H - Other				
EDT060	Capitalisation of activities to release a revenue saving	-1.065			
		-3.449	-0.310	-0.350	0.000
		-2.204	-0.310	-0.350	-1.850
	BASE ADJUSTMENTS				
	Brought forward from 2017-20 budget round				
	Lead Local Flood Authority Grant	-0.005	-0.005		
		-0.005	-0.005	0.000	0.000
	COST NEUTRAL ADJUSTMENTS				
	Brought forward from 2017-20 budget round				

	Leases		0.037		
	P01-18 to P06-18 recurring virements				
	Transfer of CES admin budgets	0.028			
	Budget from Business and Property Committee	0.358			
	Budget from Communities Committee	0.001			
	Depreciation for Highways network asset	-35.692			
	Transfer to landfill provision (Edgefield)	-0.094			
	Changes from 2018-22 budget round				
	Depreciation transfer	2.670			
	Debt Management transfer	0.002			
	DoT - Local Access Match funding- Norfolk Trails from Public Health	-0.013			
		-32.741	0.037	0.000	0.000
	NET BUDGET	102.373	106.023	109.481	111.439