

Budget change forecasts for 2017-20 Environment, Development and Transport				
Reference		2017-18 £m	2018-19 £m	2019-20 £m
	OPENING BUDGET	150.819	139.749	141.189
	ADDITIONAL COSTS			
	Inflationary			
	Basic Inflation - Pay (1% for 17-20)	0.261	0.244	0.170
	Basic Inflation - Prices	1.321	1.352	1.333
	County Council Plan			
	1D Establish Road Maintenance and Small Projects Fund (Potholes)	-1.500		
	1E Supporting young people into work and enterprise working with the Prince's Trust	-0.200		
	1F Investment in Hethel technology park to develop long term vision and job creation	-0.050		
	Additional Flood Funding	0.093	0.005	0.005
		-0.075	1.601	1.509
	SAVINGS			
	A - Cutting costs through efficiencies			
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	-0.383	-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	-0.150	-1.850	
EDT037	Vacancy management and deletion of vacant posts	-0.488		
EDT038	Further reductions in back office spend	-0.148		
EDT042	Rationalise our highway depot provision and change inspection frequency for main roads	-0.473		
EDT044	Further capitalisation of highways maintenance activities to release a revenue saving	-1.000		
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	1.500	
EDT043	Implement new national guidance for winter maintenance	-0.100		
EDT048	Use of Better Broadband Reserves	-0.500	0.500	
	B - Better value for money through procurement and contract management			
EDT040	Waste – efficiency savings through robust management of costs through open-book accounting	-0.080	0.030	
	C - Service Redesign: Early help and prevention, working locally			
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	
EDT036	Service re-design - introduce a locality based structure for the Community and Environmental Services directorate	-1.038		
	D - Raising Revenue; commercial activities			
EDT019	Economic development sector grants funding - Cease the direct funding to support economic development projects, and work with others to identify alternative ways to secure funding	-0.050		
EDT020	Economic development match funding - cease providing match funding to Hethel Innovation for European funding bids and seek alternative match funding opportunities		-0.051	
EDT039	Reduction in Economic Development project fund	-0.010		
EDT047	Additional income generation Scottow Enterprise Park	-0.100		
	NET RECURRING SAVINGS	-6.020	-0.156	0.000
	BASE ADJUSTMENTS			
	Lead Local Flood Authority Grant	-0.077	-0.005	-0.005
		-0.077	-0.005	-0.005
	COST NEUTRAL ADJUSTMENTS			
	Transfer Business Support to Corporate Property Team	0.018		
	Microfiche store at Tuckswold Library	-0.006		
	Economic Development staff salary budget to Children's Services	0.002		
	Staff transfer to Corporate Property Team	-0.032		
	Transfer of stationery budget to Corporate Post Team	-0.014		
	Travel allowances savings	0.002		
	Transfer saving from Trading Standards to Road Safety	-0.200		
	Customer Service Assistant base budget from EDT to Communities	-0.021		
	Depreciation	0.664		
	Debt Management	0.001		
	REFCUS	-5.085		
	Leases			0.037
	Casualty reduction share of cross-cutting saving CMM033	-0.228		
		-4.899	0.000	0.037
	NET BUDGET	139.749	141.189	142.730