

Specific budget proposals for EDT Committee

Proposal Note: savings are shown as a negative figure	Saving 2018-19 £m	Saving 2019-20 £m	Saving 2020-21 £m	Saving 2021-22 £m	Total 2018-22 £m	Risk Assessment
Vacancy management and streamlined management arrangements	-0.159				-0.159	
Capitalisation of activities to release a revenue saving	-1.065				-1.065	
Changing back office processes and efficiency	-0.085				-0.085	
Further roll-out of street lighting LEDs	-0.160	-0.160			-0.320	
Succession of milder winters justifies a reduction in the winter maintenance budget	-0.400				-0.400	
Improved management of on-street car parking		-0.150	-0.350		-0.500	
Re-profiling the public transport budget	-0.250				-0.250	
Review the operation of bus services supported by the County Council	-0.500				-0.500	
Reduce the number of roads gritted in winter	-0.200				-0.200	
Reducing spend on non-safety critical highway maintenance	-0.300				-0.200	
Remove the construction and demolition waste concession at all recycling centres*	-0.180*				-0.180	
Reduce waste reduction activity	-0.150				-0.150	
Total	-3.449	-0.310	-0.350	0.000	-4.109	

*Note that further work has been carried out to calculate the saving that the proposal to remove the construction and demolition waste concession at all recycling centres would deliver. In October, we reported that we expected this to enable a £180k saving in 2018/19. As a result of the further work, we now expect to be able to deliver £280k (and potentially more, once in operation and we fully assess the impact).