

Environment, Development and Transport Committee

Item No.

Report title:	Strategic and Financial Planning 2018-19 to 2021-22
Date of meeting:	20 October 2017
Responsible Chief Officer:	Tom McCabe – Executive Director, Community and Environmental Services

Strategic impact

This report provides an update on the Service Committee's detailed planning to feed into the Council's budget process for 2018-19. The Council's budget setting activity is informed by a range of documents including the Medium Term Financial Strategy, and the County Council Plan, which is currently being updated. Together these help to set the context for the Council's medium term service and financial planning, which will support the development of a robust, balanced budget for 2018-19.

Executive summary

This report forms part of the strategic and financial planning framework for Service Committees. It provides an update on the Council's budget setting process, and sets out details of the actions required by Service Committees to enable the Council to set a balanced budget for 2018-19.

Recommendations:

EDT Committee is recommended to:

- 1) Note that the Council's current budget planning includes an assumed increase in council tax of 3.0% for the Adult Social Care precept, and an inflationary increase of 1.9% in 2018-19.**
- 2) Consider and agree the service-specific budgeting issues for 2018-19 as set out in section 3.**
- 3) Consider whether any planned 2018-19 savings could be implemented during 2017-18 to provide an in-year saving; and**
- 4) In order to help close the forecast 2018-19 budget gap as set out in section 2 of this report:**
 - a. Consider whether any savings identified for 2019-20 have the capacity to be brought forward to 2018-19;**
 - b. Agree the proposed new savings for 2018-19 (Table 4) for recommendation to Policy and Resources Committee;**
 - c. Agree to recommend to Policy and Resources Committee the proposed new savings for 2018-19 which require consultation as set out in section 3.**

1. Introduction

- 1.1. The Council's approach to medium term service and financial planning includes a rolling medium term financial strategy, with an annual budget agreed each year. The County Council agreed the 2017-18 Budget and Medium Term Financial Strategy (MTFS) to 2019-20 at its meeting 20 February 2017. At this point, the MTFS identified a gap for budget planning purposes of £35.015m.
- 1.2. The MTFS position is updated through the year to provide Members with the latest available financial forecasts to inform wider budget setting work across the organisation. As previously reported to Committees, Policy and Resources Committee considered a report "Strategic and Financial Planning 2018-19 to 2021-22" on 3 July 2017, which set out a forecast gap of £100.000m for the period to 2021-22.
- 1.3. This year, the budget-setting process is closely aligned with development of the new Council Plan and associated corporate strategy work, to be completed in the autumn. Further details of this were set out in the report "Caring for your County" and in the Strategic and Financial Planning reports considered by Policy and Resources Committee.
- 1.4. This report builds on the position reported to Service Committees in September and represents the next stage of the Council's budget planning process. In particular, the paper sets out details of the saving proposals identified for 2018-19 and subsequent years, for the Committee's consideration.

2017-18 budget position

- 1.5. The Council's approach to medium term service and financial planning includes a rolling medium term financial strategy, with an annual budget agreed each year. The County Council agreed the 2017-18 Budget and Medium Term Financial Strategy (MTFS) to 2019-20 at its meeting 20 February 2017. At this point, the MTFS identified a gap for budget planning purposes of £35.015m.
- 1.6. The latest details of the 2017-18 budget position are set out in the budget monitoring report elsewhere on the agenda. The Council's overarching budget planning assumptions for 2018-19 continue to assume that the 2017-18 Budget will be fully delivered (i.e. that all savings are achieved as planned and there are no significant overspends).

2. 2018-19 Budget planning

2017-20 Medium Term Financial Strategy

- 2.1. County Council approved the 2017-18 Budget and the Medium Term Financial Strategy for the period 2017-18 to 2019-20 on 20 February 2017. The Medium Term Financial Strategy to 2019-20 set out a balanced budget for 2017-18, but a deficit remained of £16.125m in 2018-19, and £18.890m in 2019-20. The Medium Term Financial Strategy's aim is to ensure a balanced budget to aid forward planning and help mitigate financial risk. The Medium Term Financial Strategy position is shown in the table below.

Table 1: Budget surplus / deficit as reported to Full Council on 20 February 2017

	2017-18 £m	2018-19 £m	2019-20 £m
Additional cost pressures and forecast reduction in Government grant funding	74.212	58.719	52.819
Council Tax base increase	-19.853	-14.722	-9.338
Identified saving proposals and funding increases	-54.359	-27.872	-24.591
Budget gap (Surplus) / Deficit	0.000	16.125	18.890

- 2.2. The £58.719m assumed cost pressures and forecast reduction in Government grant funding in 2018-19 consists of:
- Inflationary cost pressures for pay and non-pay budgets of £11.548m.
 - Legislative changes of £22.891m including responsibilities at the time anticipated relating to the improved Better Care Fund, and pension revaluation costs.
 - Demographic cost pressures of -£2.866m. Demographic pressures in Adult Social Services were offset by the fact that additional funding for Children's Services was one-off in 2017-18 and so reversed in the plans for 2018-19. This pressure has subsequently been made ongoing during 2018-19 budget planning.
 - NCC policy changes of £2.552m.
 - Forecast funding reductions of £24.594m.
- 2.3. It should be noted that the budget gap of £16.125m in 2018-19 **assumes a CPI (1.9%) increase in council tax** above the 3% Adult Social Care precept, based on the assumptions used by the Government at the time of the 2016-17 local government settlement. Any reduction in this increase will require additional savings to be found. The assumed increases in Council Tax for the Adult Social Care Precept and inflation (the OBR forecast of CPI) are set out in the table below. It should be noted that currently CPI is running at 2.6%¹ and the Council awaits guidance from the Government on the council tax referendum threshold for 2018-19. The assumed council tax increases are of course subject to Full Council's decisions on the levels of Council Tax, which will be made before the start of each financial year. In addition to an annual increase in the level of Council Tax, the budget assumes modest annual tax base increases of 0.5%.
- 2.4. The Medium Term Financial Strategy (MTFS) for 2017-20 agreed by Full Council in February therefore set out a forecast gap for the years 2018-19 and 2019-20 of **£35.015m** and included planned net savings of **£72.737m**. Detail of these savings is shown in Appendix 1.

Latest forecast budget gap 2018-19

- 2.5. As reported to Service Committees in September, since the preparation of the Medium Term Financial Strategy, further pressures on the budget have been identified, resulting in changes to the Council's budget planning position. In September Service Committees also considered the budget planning principles for 2018-19. Alongside the assumptions about Council Tax, other key

¹ UK consumer price inflation: July 2017, published by the Office for National Statistics:
<https://www.ons.gov.uk/economy/inflationandpriceindices/bulletins/consumerpriceinflation/july2017>

assumptions within the Council's current budget model include:

- **That Revenue Support Grant will substantially disappear in 2020-21. This equates to a pressure of around £36m, but significant uncertainty is attached to this and clearly the level of savings required in year three could be materially lower should this loss of funding not take place**
- 2017-18 Budget and savings delivered in line with current plans (no overspend);
- Use of additional Adult Social Care funding during 2017-18 and future years as agreed by Adult Social Care Committee 10 July 2017;
- 2017-18 growth in Children's Services is included as an ongoing pressure;
- Ongoing annual pressures will exist in waste budgets;
- Council tax increases are agreed (subject to annual decision by Full Council) as shown in the table above for 2018-19 to 2020-21 (including Adult Social Care precept in 2018-19) with no increase in council tax in 2021-22; and
- Moderate council tax base growth over the period of the MTFS.

2.6. The latest estimate of the budget gap for the four year planning period up to 2021-22 is **£100.000m**. The table below sets out the summary County Council forecast position. Further details of the budget planning changes as reported to Policy and Resources Committee are shown in the September report to this Committee.

Table 2: Norfolk County Council budget gap forecast

	2018-19	2019-20	2020-21	2021-22	Total
	£m	£m	£m	£m	£m
Gap as at MTFS February 2017	16.125	18.890	0.000	0.000	35.015
New pressures	13.135	-6.897	20.773	21.366	48.377
Funding changes	-11.612	5.998	42.343	0.000	36.729
Savings changes	0.878	0.535	-10.000	0.000	-8.587
Council tax increase (1.99% 2020-21, 0% 2021-22)	0.000	0.000	-7.657	0.000	-7.657
Council tax base growth (0.5%)	0.000	0.000	-1.914	-1.962	-3.877
Revised gap as at P&R July 2017	18.526	18.526	43.544	19.404	100.000
Reallocate year 4 saving to years 1-3 (split 20/60/20)	3.881	11.642	3.881	-19.404	0.000
Total new savings to find (in addition to savings in 2017-18 MTFS)	22.407	30.168	47.425	0.000	100.000
<u>Note: Budget planning assumes:</u>					
Forecast council tax	373.535	382.873	392.445	394.407	n/a
Forecast increase in council tax in budget planning (including ASC precept, council tax increase and council tax base growth)	14.723	9.338	9.572	1.962	35.595
Council tax increase	1.9%	2.0%	2.0%	0.0%	
Adult Social Care precept increase	3.0%	-	-	-	

2.7. The Council is already implementing a number of strategic initiatives focused on demand management, prevention and early help, and a locality focus to service provision. As referenced in the Strategic and Financial Planning 2018-19 to 2021-22 report presented at Policy and Resources 3 July 2017, the County Leadership Team has identified a number of corporate priorities (known as Norfolk Futures).

2.8. Norfolk Futures will focus on delivering the administrations manifesto priorities over the MTFS plan period and include:

Local Service strategy

A new deal for families in crisis

Promoting independence for vulnerable adults

Smarter information and advice

Towards a Housing Strategy

Digital Norfolk

Commercialisation

2.9. The budget position and the associated assumptions are kept under continuous review, and will be updated to reflect any changes arising from the Government's Autumn Budget, or further information about the Council's funding position as it becomes available. Reports on the latest financial planning position will be presented to Policy and Resources Committee up until budget-setting by County Council in February

2.10. The outline budget-setting timetable for 2018-19 is set out in Appendix 2 to this report.

Allocation of savings required

2.11. The following table sets out the indicative savings by department (excluding Schools and Public Health) as reported to the Committee in September.

Table 3 Allocation of new MTFS 2018-22 savings required by Committee

Allocation of new 2018-22 MTFS savings by Committee excluding Schools and Public Health	2018-19	2019-20	2020-21	2021-22	Total
	£m	£m	£m	£m	£m
Adult Social Care	-1.477	-11.480	-18.047	0.000	-31.004
Children's Services	-7.134	-6.369	-10.013	0.000	-23.516
Communities	-2.461	-2.197	-3.454	0.000	-8.112
Environment, Development and Transport	-6.663	-5.950	-9.353	0.000	-21.966
Policy and Resources	-3.553	-3.172	-4.987	0.000	-11.712
Business and Property	-0.362	-0.323	-0.507	0.000	-1.192
Digital Innovation and Efficiency	-0.757	-0.677	-1.064	0.000	-2.498
Total	-22.407	-30.168	-47.425	0.000	-100.000

3. Budget strategy

- 3.1. There are a number of common themes across the proposals which seek to complement the thrust of Norfolk Futures, as set out in paragraph 2.8. We will continue to target our efforts on those Norfolk communities and residents who most need our support. Through better management, procurement of new contracts and income generation we will free up resource to protect services. We will also redesign our services to achieve the right balance between having sufficient capacity to meet anticipated need and providing the best value for money. In some instances we will make minor changes to realise savings or shift capacity to priority areas. In other instances, following the principles of Norfolk Futures, we will undertake a more fundamental review.

New 2018-19 Budget proposals

- 3.2. The new budget saving proposals for EDT Committee to consider are summarised in Table 4 below.

Table 4: New 2018-19 Saving Proposals

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	
Stop filling/re-filling grit bins for free	-0.100				-0.100	
Reducing spend on non-safety critical highway maintenance	-0.200				-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	

- 3.3. Further details of these new saving proposals are set out in Appendix 3. At this stage, the risk assessment rating is based on an officer view of deliverability of the proposed saving. Any proposals that progress will be subject to consultation (where appropriate) and equality and rural impact assessments, which will provide further information that can be used to better understand the risks associated with implementing the proposal.
- 3.4. Committee discussions about proposed new savings will be reported to Policy and Resources Committee in October 2017 and used to inform development of the Council's 2018-19 Budget to enable an overall assessment of the budget position to be made.

Potential to bring forward 2018/19 savings for early delivery

- 3.5. As reported to Committee in September, Officers reviewed the current agreed savings and, from an operational perspective, no suitable savings were identified with potential for early deliver. It was highlighted that:-
- Part of the strategy in the previous budget round was to deliver savings as early as possible, and the savings proposed were 'front loaded' for delivery in 2017/18 as far as possible (as can be seen in the profile at Appendix 3).
 - Members already previously agreed to bring forward £0.150m of a saving for waste (Ref EDT032) to be delivered early in 2017/18. In addition, a £1.500m one-off saving through capitalisation of highways maintenance activities has been delivered in 2017/18.
- 3.6. Officers have reviewed the new proposed savings, as set out in Table 4 (and at Appendix 3) to consider whether early delivery of any of these may be possible. No suitable savings were identified that could be implemented during 2017/18 to provide an in-year saving. Key points to note are:-
- The winter maintenance period starts in October 2017 and it is considered to be too risky to introduce changes to this service during the operational winter period, therefore the first opportunity to introduce any changes would be for the 2018/19 winter season.
 - A number of proposals will require further work before they can come into effect, (e.g. carrying out further work to develop), and for LED street lighting delivery is already on an accelerated programme and our contractor does not have the capacity to deliver the full programme in one year.
 - A number of proposed savings require changes to staff structures and roles. Appropriate staff consultation needs to be carried out, and any staff implications properly managed. It will not be possible to do this in time to deliver an early saving.
- 3.7. Officers have not identified any savings proposed for 2019/20 that could be brought forward to 2018/19 to deliver early.

2018-19 Budget proposals requiring consultation

- 3.8. Of the new budget proposals for 2018/19 set out in Table 4 above (and detailed in Appendix 3), officers consider the following require public consultation.
- Reduce number of roads gritted in winter
 - Stop filing/re-filling grit bins for free

- Reducing spend on non-safety critical highway maintenance
- Review the operation of bus services supported by the County Council
- Removal of construction and demolition waste concession at recycling centres

3.9. There is a proposal to introduce more on-street car parking. It is not considered that public consultation on this proposal is needed at this stage as any local scheme progressed will be subject to a statutory consultation process before it can be delivered (as part of the Traffic Regulation Order (TRO) process).

4. **Financial implications**

4.1. Financial implications for the Committee's Budget are set out throughout this report.

5. **Issues, risks and innovation**

5.1. Significant risks or implications have been set out throughout the report. Specific financial risks in this area are also identified in the Corporate Risk Register, including the risk of failing to manage significant reductions in local and national income streams (RM002) and the risk of failure to effectively plan how the Council will deliver services (RM006).

5.2. Decisions about significant savings proposals with an impact on levels of service delivery will require public consultation. As in previous years, saving proposals, and the Council's Budget as a whole, will be subject to equality and rural impact assessments later in the budget-setting process.

5.3. In addition, a number of the proposals relate to changes in staffing/organisational structures and require staff consultation. The CES Department is planning to commence a staff consultation in late October.

5.4. Income generation - as we continue to maximise and increase reliance on generation of income, from various sources, and become more reliant on market factors, we increase our risk.

5.5. External funding – there are a number of projects and services being fully or partly funded by external funding, for example grants from other organisations and successful funding bids. Many of these include an element of match funding or similar expectations about the County Council's input. Reductions in revenue funding could impact on our ability to do this and we could risk losing funding or our ability to successfully bid for funding in the future.

5.6. Staffing - It will not be possible to deliver the level of savings required without some changes and reductions in staffing levels. The CES Department has already made a number of changes/reductions to staff in recent years, including reducing the number of managers in the department, but further reductions will be needed. Although we will take steps to minimise the impact of any changes as far as possible, including by introducing new ways of working, there is a risk that a reduced workforce will directly impact on the level of service we are able to deliver.

6. **Background Papers**

6.1. Background papers relevant to the preparation of this report are set out below.

Norfolk County Council Revenue and Capital Budget 2017-20, County Council, 20 February 2017, Item 4:

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/444/Committee/2/SelectedTab/Documents/Default.aspx>

Norfolk County Council Budget Book 2017-20, May 2017:

<https://www.norfolk.gov.uk/-/media/norfolk/downloads/what-we-do-and-how-we-work/budget-and-council-tax/the-2017-2020-budget-book.pdf?la=en>

Caring for your County, Policy and Resources Committee, 3 July 2017, Item 7:

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1359/Committee/21/Default.aspx>

Strategic and Financial Planning 2018-19 to 2021-22, Policy and Resources Committee, 3 July 2017, Item 9:

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1359/Committee/21/Default.aspx>

Finance Monitoring Report Outturn, Policy and Resources Committee, 3 July 2017, Item 11:

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1359/Committee/21/Default.aspx>

Additional Social Care Funding, Adult Social Care Committee, 10 July 2017, Item TBC:

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1377/Committee/10/SelectedTab/Documents/Default.aspx>

Officer Contact

If you have any questions about matters contained in this paper or want to see copies of any assessments, e.g. equality impact assessment, please get in touch with:

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Previously agreed MTFS savings 2017-20

Appendix 1

Agreed MTFS savings 2017-20 by Committee

	2017-18	2018-19	2019-20	Total
	£m	£m	£m	£m
Adult	-11.213	-18.716	-10.000	-39.929
Children's	-1.854	-0.859	-0.535	-3.248
Communities	-1.906	-0.102	0.000	-2.008
EDT	-5.340	-0.605	0.000	-5.945
Policy and Resources	-23.646	9.100	0.290	-14.256
Business and Property	-1.710	-1.751	-1.000	-4.461
Digital Innovation and Efficiency	-2.105	-0.726	-0.059	-2.890
Total	-47.774	-13.659	-11.304	-72.737

Categorisation of saving	2017-18	2018-19	2019-20	2017-20
	£m	£m	£m	£m
A) Cutting costs through efficiencies	-32.813	8.967	-0.245	-24.091
(i) Efficiency savings	-32.531	9.589	-0.245	-23.187
(ii) Reducing service standards	-0.282	-0.622	0.000	-0.904
B) Better value for money through procurement and contract management	-1.161	-1.044	0.000	-2.205
(i) Efficiency savings	-1.161	-1.044	0.000	-2.205
C) Service Redesign: Early help and prevention, working locally	-8.978	-18.411	-10.000	-37.389
(i) Efficiency savings	-0.458	-0.950	-0.500	-1.908
(ii) Reducing service standards	-1.170	-7.199	-0.800	-9.169
(iii) Ceasing a service	-0.350	0.000	0.000	-0.350
(iv) Providing statutory services differently	-7.000	-10.262	-8.700	-25.962
D) Raising Revenue; commercial activities	-3.059	-1.561	0.000	-4.620
(i) Efficiency savings	-3.049	-1.561	0.000	-4.610
(ii) Reducing service standards	-0.010	0.000	0.000	-0.010
E) Maximising property and other assets	-1.763	-1.610	-1.059	-4.432
(i) Efficiency savings	-1.763	-1.610	-1.059	-4.432
Total	-47.774	-13.659	-11.304	-72.737

Further details of savings by Department can be found in the 2017-18 Budget Book.

2018-19 Budget Timetable

Appendix 2

Activity/Milestone	Time frame
County Council agree recommendations for 2017-20 including that further plans to meet the shortfall for 2018-19 to 2019-20 are brought back to Members during 2017-18	20 February 2017
Spring Budget 2017 announced	8 March 2017
Consider implications of service and financial guidance and context, and review / develop service planning options for 2018-20	March – June 2017
Executive Director of Finance and Commercial Services to commission review of 2016-17 outturn and 2017-18 Period 2 monitoring to identify funding from earmarked reserves to support Children's Services budget.	June 2017
Member review of the latest financial position on the financial planning for 2018-20 (Policy and Resources Committee)	July 2017
Member review of budget planning position including early savings proposals	September – October 2017
Consultation on new planning proposals and Council Tax 2018-21	October to December 2017 / January 2018
Service reporting to Members of service and budget planning – review of progress against three year plan and planning options	November 2017
Chancellor's Autumn Budget 2017	TBC November / December 2017
Provisional Local Government Finance Settlement	TBC December 2017
Service reporting to Members of service and financial planning and consultation feedback	January 2018
Committees agree revenue budget and capital programme recommendations to Policy and Resources Committee	Late January 2018
Policy and Resources Committee agree revenue budget and capital programme recommendations to County Council	29 January 2018
Confirmation from Districts of council tax base and Business Rate forecasts	31 January 2018
Final Local Government Finance Settlement	TBC February 2018
County Council agree Medium Term Financial Strategy 2018-19 to 2020-21, revenue budget, capital programme and level of Council Tax for 2018-19	12 February 2018

2018-19 to 2021-22 New Saving Proposals

Appendix 3

Proposal Note: savings are shown as a negative figure	Further information about the proposal	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	This relates to the Planning and Economy and Support and Development service groupings. We are reviewing vacancies and looking at better ways for services to be managed. Support and Development, in particular, has a relatively high turnover compared to other areas, as it is entry point into the organisation for many people. This gives us the opportunity to regularly review staffing levels, particularly as we start to benefit from efficiencies in processes etc., and delete vacancies.	-0.159				-0.159	
Capitalisation of activities to release a revenue saving	Capitalisation of some activity that is currently revenue funded, within the financial rules. Switching to this type of funding means that the revenue budget is available for saving, without the need to make any changes to the level and type of activity. This proposal relates to various elements of capitalisation in the highways service.	-1.065				-1.065	
Changing back office processes and efficiency	We are reviewing our back office spend across the whole of CES and looking to harvest all of the savings available. This proposal relates to a number of small savings including savings from telephone and printing (where new, cheaper, contracts are in place) and the premises costs for the previous highways depot at Watton (where savings from the closure we slightly higher than expected).	-0.085				-0.085	

2018-19 to 2021-22 New Saving Proposals

Proposal Note: savings are shown as a negative figure	Further information about the proposal	Saving 2018-19 £m	Saving 2019- 20 £m	Saving 2020- 21 £m	Saving 2021- 22 £m	Total 2018- 22 £m	Risk Assessment
Further roll-out of street lighting LEDs	Roll-out of more LED street lights, which enables an energy saving. This proposal is to implement on residential streets. As with previous LED roll-outs, there is a need for investment to enable this to progress, on an invest to save basis, and this has been agreed with the Executive Director of Finance and Commercial Services. Discussions with our contractor, Amey, are well progressed and no issues have been identified.	-0.160	-0.160			-0.320	
Succession of milder winters justifies a reduction in the winter maintenance budget	The budget for winter maintenance is based on the number of actions in the last five years. The recent mild winters mean the average number of actions is now lower than the budget provision, providing an opportunity to make a saving. There is a risk of overspend if there is a harsh winter, but there continues to be a £0.5m reserve that could be used if needed. In addition, if there is a very long/harsh winter there are usually savings that can be made elsewhere e.g. we would not be doing as much work on the ground.	-0.400				-0.400	
Improved Management of on-street car parking	In many locations around Norfolk there is not sufficient on-street parking to meet local need. There can be conflicts between residents, businesses, tourists and visitors. In addition we receive various requests for yellow lines to stop dangerous or inconsiderate parking. We will consider the full range of residents parking, payment for on-street parking and waiting		-0.150	-0.350		-0.500	

2018-19 to 2021-22 New Saving Proposals

Proposal Note: savings are shown as a negative figure	Further information about the proposal	Saving 2018-19 £m	Saving 2019- 20 £m	Saving 2020- 21 £m	Saving 2021- 22 £m	Total 2018- 22 £m	Risk Assessment
	restrictions. There will be a significant lead in time and some investment (e.g. to fund a project team) needed to develop and implement a suitable scheme. Any local schemes would be subject to a statutory consultation with local residents before it they be implemented.						
Re-profiling the public transport budget	There is an opportunity to change the way that we account for our public transport grant allocations which can deliver a saving. This will not impact on front-line services or reduce the amount we currently use to support local bus services.	-0.250				-0.250	
Review the operation of bus services supported by the County Council	The County Council supports a range of local bus services through either providing a subsidy (£1.3m in 2017/18) or through grants to community Transport Operators. We will review to ensure that our support is targeted to delivering the most effective service.	-0.500				-0.500	
Reduce the number of roads gritted in winter	Currently 34% of the road network is on the gritting routes. This proposal will take the equivalent of two whole routes out and reduce the overall network gritted to around 30%. There will continue to be a gritted route into each town. The new NDR route will be gritted, once opened, and will not be affected by this proposal. This proposal, if implemented, would come into effect for the 2018/19 winter season.	-0.200				-0.200	
Stop filling/re-filling grit bins for free	This relates to the yellow grit bins in place on the side of the road. The current policy allows parish	-0.100				-0.100	

2018-19 to 2021-22 New Saving Proposals

Proposal Note: savings are shown as a negative figure	Further information about the proposal	Saving 2018-19 £m	Saving 2019- 20 £m	Saving 2020- 21 £m	Saving 2021- 22 £m	Total 2018- 22 £m	Risk Assessment
	councils to purchase the bins, after which will regularly fill them with grit for free which residents can use e.g. on footways. Stopping this means that parish councils (or others) will need to purchase their own grit if they wish to continue to use it. It is possible for us to purchase/store grit from our contractor which communities could then purchase and collect from a highway depot.						
Reducing spend on non-safety critical highway maintenance	We will assess and programme the work that is carried out based on a number of factors, and high risk/emergency work will continue. Local Members will be able to use their annual budget to top-up activities in their local areas. The proposal relates to a reduction in non safety critical spend on road signs, verges, hedges and trees, bridge maintenance and gully emptying.	-0.200				-0.200	
Remove the construction and demolition waste concession at recycling centres	Change the policy on concessions for construction and demolition waste accepted at recycling centres so that it is only accepted at main sites on a pay as you throw basis.	-0.180				-0.180	
Reduce waste reduction activity	We currently undertake a number of waste reduction and minimisation activities. There is a risk that reducing this activity will negatively impact on waste volumes. However, we will continue to work with district colleagues through the Norfolk Waste Partnership to identify ways to reduce	-0.150				-0.150	

2018-19 to 2021-22 New Saving Proposals

Proposal Note: savings are shown as a negative figure	Further information about the proposal	Saving 2018-19 £m	Saving 2019- 20 £m	Saving 2020- 21 £m	Saving 2021- 22 £m	Total 2018- 22 £m	Risk Assessment
	volumes. In 2015/16 the Partnership achieved Norfolk's highest ever recycling rate of 45.8%.						