

2017/18 budget proposals

EDT Committee

Ref	Proposal	Saving 2017-18 £m	Risk Assessment (officer view on deliverability)
	Vacancy management and deletion of vacant posts	0.488	Green
	Further reductions in back office spend	0.148	Green
	Reduction in Economic Development project fund	0.010	Green
	Waste – efficiency savings through robust management of costs	0.050	Green
	Bring forward part of EDT032 from 2018/19 to 2017/18 – implementing new waste strategy	0.100	Green
	Rationalise our highway depot provision and change inspection frequency for main roads	0.473	Green
	Implement new national guidance for winter maintenance	0.100	Green
	Further capitalisation of highways maintenance activities to release a revenue saving	1.000	Green
	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	Green
	Additional income generation (Scottow Enterprise Park)	0.100	Amber
	One off saving – capitalisation of recycling centre spend	0.030	Green
	Total	3.998	