

APPENDIX A

Proposal type	Old Referenc	New Referenc	Title	Change since 2016-17 Business Plan					Reason for change
				2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	
DELETED PROPOSALS									
Demography	B/R.3.002		Street Lighting	-77	-77	-77	-77		Demography requirement removed as doesn't meet 1.4% threshold.
Demography	B/R.3.003		Recycling Credits	-52	-51	-51	-51		Demography requirement removed as doesn't meet 1.4% threshold.
Demography	B/R.3.004		Growth in demand for Registration & Coroners	-7	-6	-5	-5		Demography requirement removed as doesn't meet 1.4% threshold.
Demography	B/R.3.005		Impact of population growth on libraries and community hubs				-49		Now shown as a pressure - see below in new proposals
Demography	B/R.3.006		Residual Waste	-96	-104	-113	-119		Demography requirement removed as doesn't meet 1.4% threshold.
Demography	B/R.3.007		PFI Contract Waste	-71	-69	-68	-67		Demography requirement removed as doesn't meet 1.4% threshold.
Savings	B/R.6.103		Implementation of a self-funding model and rationalisation of management bands to increase road safety efficiency	100					Following further work it is considered that this level of commercial sponsorship cannot be achieved in year one. Hence this proposal is unachievable. This proposal has been superseded by new proposal B/R.6.212 which suggests securing sponsorship over a longer period of time starting 2018/19. However sponsorship in this area of work is notoriously difficult to secure so if that is not achievable the future of the service needs to be considered.
Savings	B/R.6.106		Downscale the team managing the streetlighting PFI contract	30					Saving unachievable as this was made in 2016/17 by team reorganisation
Savings	B/R.6.999		Unidentified Savings	1,135	2,391	2,041	982		New savings identified. Budget gap is currently held corporately
Savings	B/R.7.108		Enforce more bus lanes over a greater time period	100					Saving unachievable. It was expected that the level of non compliance would be greater than it actually is. Drivers are no obeying restrictions which is the purpose of the policy.
AMENDED PROPOSALS									
Demography	B/R.3.001	B/R.3.001	Maintaining our Infrastructure	32					Demography proposal updated
Savings	B/R.6.201	B/R.6.101	Improve Efficiency through shared county planning, minerals and waste service with partners	50					Saving reduced from £75k as unachievable
Savings	B/R.6.202	B/R.6.102	Improve Efficiency through shared growth and development service with partners	50					Saving reduced from £75k as unachievable
Savings	B/R.6.117	B/R.6.207	Highway Services Transformation	-500					Additional saving required from the new highways contract
Savings	B/R.6.119	B/R.6.208	Seek to transfer a umber of smaller community libraries to community control	230	-230				Saving deferred a year and to be covered by one off reduction in the book fund

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NEW PROPOSALS

[illegible]

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