APPENDIX A

				Chan	ge since 2	2016-17 B	usiness P	lan	
Proposal type	Old Ne Referenc Ref			2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Reason for change
DELETED PRO	POSALS								
Demography	B/R.3.002	Stre	et Lighting	-77	-77	-77	-77		Demography requirement removed as doesn't meet 1.4% threshold.
Demography	B/R.3.003	Recy	cling Credits	-52	-51	-51	-51		Demography requirement removed as doesn't meet 1.4% threshold.
Demography	B/R.3.004	Grov	wth in demand for Registration & Coroners	-7	-6	-5	-5		Demography requirement removed as doesn't meet 1.4% threshold.
Demography	B/R.3.005		act of population growth on libraries and munity hubs				-49		Now shown as a pressure - see below in new proposals
Demography	B/R.3.006	Resi	dual Waste	-96	-104	-113	-119		Demography requirement removed as doesn't meet 1.4% threshold.
Demography	B/R.3.007	PFI C	Contract Waste	-71	-69	-68	-67		Demography requirement removed as doesn't meet 1.4% threshold.
Savings	B/R.6.103	ratio	lementation of a self-funding model and onalisation of management bands to increase road ty 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 This proposal has been superseded by new proposal B/R.6.212 which suggests securing sponsorship over a longer period of time starting 2018/19.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	Dow cont	vnscale the team managing the streetlighting PFI rract	30					Saving unachievable as this was made in 2016/17 by team reorganisation
Savings	B/R.6.999	Unid	lentified Savings	1,135	2,391	2,041	982		New savings identified. Budget gap is currently held corporately
Savings	B/R.7.108	Enfo	orce 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 PR	OPOSALS								
Demography	B/R.3.001 B/F	R.3.001 Mair	ntaining our Infrastructure	32					Demography proposal updated
Savings	B/R.6.201 B/F	R6101 '	rove Efficiency through shared county planning, erals and waste service with partners	50					Saving reduced from £75k as unachievable
Savings	B/R.6.202 B/F		rove Efficiency through shared growth and elopment service with partners	50					Saving reduced from £75k as unachievable
Savings	B/R.6.117 B/F		way Services Transformation	-500					Additional saving required from the new highways contract
Savings	B/R.6.119 B/F	кылих	to transfer a umber of smaller community rises 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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				Chai	nge since	2016-17	Business	Plan	
Proposal type	Old	New	Title	2017-18	2018-19	2019-20	2020-21	2021-22	Reason for change
Savings	B/R.6.120	B/R.6.209	Reduce library management and systems support and stock (book) fund	-230	230				One off reduction in the book fund so that saving B/R.6.209 can be deferred.
Savings	B/R.7.109	B/R.7.109	Introduce a charge for commercial events using the highway	20					Reduction as charges will be made on large commercial events
Savings	B/R.7.111	B/R.7.111	Introduce a highways permitting system	-100					Expected increase in income
NEW PROPOS	ALS								
Pressures		B/R.4.005	Libraries to serve new developments				49		Cost of running Darwin Green Library
Pressures		B/R.4.006	Reinstatement of funding for non-statutory concessionary fares	125					This was removed from the budget in 2016/17 but following consultation and th decision by Members, this is being reinstated to help people lead independent lives and access jobs and essential services.
Investements		B/R.5.103	Renegotiation of the Waste PFI contract	80	240	80			Investment relating to proposal B/R.6.302 which gives savings of up to £5m from 2019/20.
Savings		B/R.6.001	Senior management review in ETE	-250					
Savings		B/R.6.212	Transformation of Road Safety Services		-25	-50	-125		
Savings		B/R.6.213	Move to full cost recovery for non-statutory highway works	-100	-100				Communities and Parish/Town Councils can pay for additional highway works such as traffic calming and yellow lines that are extra to the Council's normal work. The Council delivers these works but has not in the past recovered the ful cost of delivery of schemes. In the future the full cost of preparing them will be
Savings		B/R.6.302	Renegotiation of the Waste PFI contract	-1,000	-3,000	-1,000			The Council has a contract with Amey to process and recycle the waste collected across Cambridgeshire. Through negotiation, the Council is seeking to reduce th cost of this contract.

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			Change since 2016-17 Business Plan
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