

Proposal type	Old Referenc	New Referenc	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Description
Savings	B/R 6.122	B/R6.210	Reduce community resilience and development delivery work	-85					There is no statutory requirement to deliver these functions (with the exception of the statutory duty to encourage 'both adults and children to make full use of the library service'). There are risks associated with the reduction of the prevention work for vulnerable people, their carers, and communities. There will be a significant impact on community resilience through ceasing the development of community-led projects and networks to deliver local priorities.
Savings	B/R6.214	B/R6.214	Remove community grants	-15					These are grants given to a variety of local voluntary groups, which have previously been reduced. It is proposed that these should be removed completely, which will have an impact on voluntary services dependent on public sector finance.
Savings	B/R6.215	B/R6.215	Reduce service levels in archives	-75					Funding reduced to this level would see reduced opening hours and consolidation of the archive and it is considered the lowest level of funding to avoid challenge from the National Archive and others. This statutory minimum level of service is to maintain the council's historic record and make it available to the public.

New proposals

Proposal type	Old Referenc	New Referenc	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Description
Pressures		B/R.4.009	Reinstatement of funding for Winter Maintenance	356	-	-	-	-	<p>The original £650k saving proposal against winter operations was based on the achievement of three areas; leasing the gritting fleet, route optimisation and weather domain forecasting. Out of these only leasing of the fleet has achieved the saving anticipated, with an initial saving of £200k (in 15/16) followed by an on-going maintenance saving of approximately £117k year on year (dependent on the size of our gritting fleet). It was originally estimated that route optimisation and domain forecasting would achieve savings of £288k (one-off saving) and £225k (annually) respectively. However in reality route optimisation is unlikely to achieve any savings - due to already using expert local knowledge coupled with route generating software, whilst domain forecasting is unlikely to achieve a saving of more than £60k per year – due to marginal temperature differences in reality.</p> <p>Therefore the estimated saving from those three areas totals £177k (maintenance saving and domain forecasting). In addition reducing the percentage area of the highway network that we now grit (from 45% to 30%) and therefore the number of gritters from 38 to 26, has saved a further £117k. This gives a total saving of £294k, which leaves a shortfall of £356k against the original £650k savings target. The shortfall could be further exacerbated should 2017/18 experience a severe winter, which would result in a high number of gritting runs.</p>

Proposal type	Old	New	Title	2017-18	2018-19	2019-20	2020-21	2021-22	Description
Savings		B/R.6.214	Street Lighting Synergies	-129	-135	-134	-127	-127	Cambridgeshire County Council can make an £8m joint saving with Northamptonshire if both parties enter the same Street Lighting PFI contract. In order for this to happen, CCC will have to pay a Break Cost estimated to be £800k. This cost can be paid upfront or over time. It is proposed that CCC pays the Break Cost upfront.
Savings		B/R.6.215	Contract savings for the maintenance of Vehicle Activated signs (VAS) and traffic signal junctions/crossings	-70	-	-	-	-	A new 5 year contract is now in place to provide maintenance for traffic signalled junctions, crossings and vehicle speed activated signs (VAS). The proposed saving is realised from sharing fixed contract overhead costs with neighbouring authorities and the reallocation of risk. Funding will no longer be available to replace VAS signs if they cannot be repaired unless they are safety critical.

Economy and Environment

Proposals removed by Committee in October 2016

Proposal type	Old Referenc	New Referenc	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Description
Savings	B/R6.208	B/R6.104	Reduction in passenger transport support	-694					There is no specific Government funding to support bus services that are not operated commercially, grants to dial a ride, subsidies for users of community car schemes or taxi car schemes. The Council spent £1.78 m on this last year. This proposal is to reduce this funding by £694,000. In making this reduction, we will work with communities and bus operators to encourage alternative provision so people can continue to access essential services and jobs and continue to live independently. The focus in the future will be on demand responsive and community led servies that better meet the needs of individuals through, for example, the Total Transport work being introduced by the Council.
Savings	B/R6.209	B/R6.105	Reduce staff following reduction in provision of passenger transport services	-90					The savings set out in proposal B/R6.104 would mean that fewer staff would be needed to arrange contracts for bus services
Savings	B/R6.210	B/R6.106	Remove Transport and Infrastructure Policy and Funding services that are not self-funding	-20					This service bids for and secures funding for transport and infrastructure from external grants, monitors and manages section 106 funding and the ETE capital programme, coordinates input to the community infrastructure levy, and provides programme management and support to the LEP Growth Deal. There is no statutory minimum level of service for this function but measures are in place to make this entirely self-funding. There is a risk that less resource will reduce the amount of external grant funding secured.
Savings	B/R6.211	B/R6.107	Remove Transport and Infrastructure Policy and Funding services that are not self-funding	-30					This function developed the long-term vision for transport and infrastructure for the county, including local transport plans. There is no statutory minimum level of service for this function, but measures are in place to make this entirely self-funding. There is a risk that lower levels of resource will impact on the ability to identify infrastructure requirements.

New proposals

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Savings		B/R.6.103	Reduction in Concessionary fare payments	-300	-	-	-	-	To remove £300k from the Concessionary Fare budget for 2017/18 following actual underspend of £300k for 2015/16 and projected underspend of £300k for 2016/17