

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.6.119	B/R.6.208	Seek to transfer a number of smaller community libraries to community control		-230				The proposal is to reduce the number of libraries directly run by the Council and increase community involvement. It is unlikely this work can be completed to the original timescale, therefore the associated saving will be deferred to 2018/19; there is no further option for meeting this original 17/18 saving within the service other than reducing the stock (book) fund
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. This was removed by H&CI Committee on 11/10/2016
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. This was removed by H&CI Committee on 11/10/2016
Fees, Charges & Ring-fenced Grants	B/R.7.109	B/R.7.109	Introduce a charge for commercial events using the highway	-10					Large commercial events that require closures of roads such as cycling and running races currently cost the council money to administer. In future, the cost of the Council's work will be recovered. This will not impact on small community events.
Fees, Charges & Ring-fenced Grants	B/R7.110	B/R7.110	Increase highway charge to cover costs	-5					This relates to a wide range of charges levied for the use of the highway, such as skip licenses, for example. All charges have been reviewed across ETE. Further targeted review and monitoring of charges will continue to ensure they remain relevant.

Economy and Environment

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Pressures	B/R4.006	B/R4.006	Reinstatement of funding for non-statutory concessionary fares	125					This was removed from the budget in 2016/17 but following consultation and the decision by Members, this is being reinstated to help people lead independent lives and access jobs and essential services.
Savings	B/R.6.201	B/R.6.101	Improve Efficiency through shared county planning, minerals and waste service with partners	-25					Reduction in costs to the Council by sharing our services for minerals and waste planning applications with other Councils
Savings	B/R.6.202	B/R.6.102	Improve Efficiency through shared growth and development service with partners	-25					Reduced costs to the Council by sharing services with other Councils to process major planning applications and negotiate financial contributions from developers that can be used to pay for essential infrastructure such as schools and roads

Proposal type	Old	New	Title	2017-18	2018-19	2019-20	2020-21	2021-22	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 services 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.

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