

**Coalition Government's In Year Spending Reductions  
Report by Director of Resources and Head of Finance**

**Summary**

As part of its approach to deficit recovery, the Coalition Government announced on 24 May 2010 that it would be proposing over £6bn of in year spending reductions. On 10 June, a Written Ministerial Statement was laid in the House of Commons setting out the contribution required from local government to the in year target savings of £6.2bn.

Within the overall savings total, reductions in central government grants to local authorities amounted to £1.165bn, covering both capital and revenue expenditure. The grant reductions announced for Norfolk amounted to £10.09m, of which £6.28m relates to revenue spending and £3.81m to capital.

This report sets out proposals for addressing the in year grant reductions announced by the Government. It is considered to be an urgent item and not subject to call in procedures because any delay to implementing the proposals will put at further risk their delivery in 2010/11.

**Recommendations:**

**It is recommended that**

**Subject to the outcome of consultation with the trade unions, Cabinet recommends to Council the in year spending reductions set out in the report and detailed in Appendix 1 (revenue) and Appendix 2 (capital)**

**Requests the Head of Finance to report back to Cabinet on the one off costs of change arising from the grant reduction proposals and their funding and on further sources of funding to meet future organisational change costs.**

**1 Introduction**

- 1.1 The Chancellor of the Exchequer announced on 24 May 2010 that he would be seeking some £6bn of in year spending reductions. This measure was required to start addressing the new Coalition Government's priority of tackling the deficit in the public finances.
- 1.2 On 10 June, a Written Ministerial Statement was laid in the House of Commons setting out detail of local government's share of the overall

spending reduction. This amounts to £1.165bn, covering both capital and revenue grants, and is set out in Table 1 below.

**Table 1: Detail of cuts in grants to local authorities**

	<b>Revenue</b>		<b>Capital</b>		<b>Total</b>
	<i>Grant</i>	<i>£m</i>	<i>Grant</i>		<i>£m</i>
<b>Department for Education</b>	Reduction in the overall amount available to local authorities through Area Based Grant (ABG) from DfE	311			<b>311</b>
<b>Department for Transport</b>	Smaller grants, of which:	15	Integrated Transport Block	151	
	Kickstart 2009	5	Major Projects	61.4	
	Other funding support, as yet unallocated	10	Yorkshire and Humber ITB transfer	23.5	
	ABG - Road Safety revenue grant	20.6	Capital detrunking	6.8	
			PRN networking funding	5.9	
			Urban congestion fund	7.9	
			Road Safety capital grant	17.2	
		<b>35.6</b>		<b>273</b>	<b>309</b>
<b>CLG Departmental Expenditure Limit (DEL)</b>	Housing and Planning Delivery Grant	146	Housing Market Renewal	50	
	Connecting Communities	19.1	Gypsy & Traveller site grant	30	
	Other cohesion funding	5			
	ABG - Supporting People admin	30			
	ABG - Working Neighbourhood Fund	49.9			
	ABG - Local Enterprise Growth Initiative	17.5			
	ABG - Prevent	7			
	ABG - Cohesion	4			
		<b>279</b>		<b>80</b>	<b>358.5</b>
<b>Defra</b>			Contaminated Land	7.5	
				<b>7.5</b>	<b>7.5</b>
<b>Home Office</b>	Reduction in the overall amount available to local authorities through ABG from HO.	6			<b>6</b>
<b>Local Gov DEL</b>	Local Area Agreement Reward	125			
	LABGI scheme	50			
		<b>175</b>			<b>175.0</b>
<b>Adjustment grant</b>		<b>-1.1</b>			<b>-1.1</b>
<b>Total LG reduction</b>		<b>805</b>		<b>361</b>	<b>1,165.90</b>

## 2 Implications for Norfolk County Council

2.1 The Ministerial Statement set out Norfolk's share of the grant reductions at £10.09m. Table 2 below shows where the government is proposing to make the reductions in grant.

**Table 2: Reductions in grants to Norfolk County Council**

	£m
<b><u>Revenue Grants</u></b>	
Area Based Grant – Dept. for Education	4.02
Area Based Grant - Home Office	0.01
<b>Children's Services</b>	<b><u>4.03</u></b>
Area Based Grant – Home Office	0.07
Supporting People Administration	0.38
<b>Community Services</b>	<b><u>0.45</u></b>
Road Safety revenue	0.44
Local Authority Business Growth Initiative ( <b>Note 1</b> )	0.32
Housing and Planning Delivery Grant ( <b>Note 3</b> )	0.03
Kickstart ( <b>Note 2</b> )	1.01
<b>Environment, Transport and Development</b>	<b><u>1.80</u></b>
<b>Sub total revenue grant</b>	<b><u>6.28</u></b>
<b><u>Capital Grants</u></b>	
Integrated Transport Block	2.74
Capital detrunking	0.70
Road safety capital	0.37
<b>Environment, Transport and Development</b>	<b><u>3.81</u></b>
<b>Sub total capital grants</b>	<b><u>3.81</u></b>
<b>Total revenue and capital grants</b>	<b><u>10.09</u></b>

### Notes:

1. Cabinet has previously committed part (£0.2m) of the Local Authority Business Growth Initiative Grant for 2010/11 to the winter damage programme.

2. The Government has withdrawn the Kickstart scheme for a low emission bus route between Norwich and Wymondham. The Council has received notional approval, but has not made any spending commitments.

3. Planning Delivery Grant is administered through District Councils and will have no impact on NCC.
4. No figure has been shown above for the LAA Reward Grant, as this has not been built into the 2010/11 budget.

### 3 Ring-fences removed from Local Government Funding Streams

- 3.1 When it announced the grant reductions, the Government also said it would remove the ring fencing from a series of revenue and capital grants. These are detailed below. The purpose of doing this is to provide local authorities with greater flexibility in deploying their available resources.

Revenue Grant	Department	2010/11 £m
Youth Opportunity Fund	DfE	40.8
Think Family Grant	DfE	94.1
Challenge and Support Funding	DfE	3.9
AIDs Support	DH	25.5
Learning Disability Campus Closure Programme	DH	51.0
Stroke Strategy	DH	15.0
Bus Challenge and Kickstart	DfT	10.0
Animal Health and Welfare Enforcement	Defra	8.5
Waste Management Pilots	Defra	1.5

Capital Grant	Department	2010/11 £m
Fair Play Pathfinders	DfE	9.3
Fair Play Playbuilders	DfE	65.7
Innovation in Extracare Housing Grant	DH	3.0
Capital Investment for Transformation in Adult Social Care Grant	DH	30.0
AIDS/HIV	DH	3.1
Common Assessment Framework	DH	21.0
Social Care IT Infrastructure	DH	17.0
Detrunking	DfT	27.2
Major Projects	DfT	434.7
NEXUS (Tyne and Wear Metro)	DfT	34.0
Green Bus Fund	DfT	9.7
Flood and Coastal Erosion Risk Management	Defra	42.8
Coastal Change Pathfinders	Defra	4.6
Contaminated Land	Defra	10.0
Housing Market Renewal	CLG	236.0

- 3.2 In his Ministerial Statement, the Secretary of State for Communities and Local Government also summarised a number of other areas the

Government has committed to in relation to local government finance. These are summarised as follows:

- abolish the Comprehensive Area Assessment
- reduce ring-fencing of central government grants (see list above)
- a full review of local government finance
- a general power of competence for local authorities
- work with local authorities to freeze council tax in England for at least one year and seek to freeze it for a further year, in partnership with local authorities.

3.3 The implications of these other commitments will be assessed as more detail emerges.

#### **4 Proposed Spending Reductions 2010/11**

4.1 Since the detailed announcement was made on 10 June of an overall grant reduction for Norfolk of £10.09m, Cabinet Members and Chief Officers have carefully assessed options for spending reductions. The approach proposed will take out costs where the grant that paid for a service has been reduced or ended. Despite a consistent focus on efficiency, the Council's budget for 2010/11 is already very stretched and is likely to be very much more so in the coming years, given the likely scale of additional reductions from 2011 onwards. Savings will need to come from all areas to add to these in future years. We expect the announced in year reductions to continue into 2011/12 and that there will be more following the Government's Spending Review in October.

4.2 The services affected by these grant reductions are in the Children's Services, Community Services and Environment, Transport and Development Directorates. The required overall savings from each are set out in Table 2 above.

4.3 Appendix 1, attached (proposed revenue savings) and Appendix 2 (proposed capital savings) set out where the government grant reductions will fall and proposals for addressing that reduction. In respect of capital, the reduction of £0.7m in Capital Detrunking relates to the Scole Bypass. The department will identify a cost reduction of this amount from what is a £7m scheme. The cut in the Integrated Transport Block (£2.74m) and Road Safety Capital Grant (£0.37m) will be accommodated by deferring the schemes listed in Appendix 2. The list has been determined on a pragmatic basis, including schemes that were at risk because of, for example procedural delays, land or technical issues still to be resolved. Many of these schemes are likely to be a high priority for inclusion in next year's programme. The likely staffing impact of the capital reductions is a reduction of 5 fte for the County Council and 6 fte for our strategic partner, Mott Macdonald. The current ETD organisational review recognised falling workloads in highways activities and the new structure, currently being implemented,

partly reflects this. In addition, as is the case across the Council as a whole, posts in ETD becoming vacant in recent months have, in appropriate cases, not been filled. The necessary staff reductions as a result of the in year budget reductions have therefore been partly mitigated by these actions.

- 4.4 For the Community Services and Environment, Transport and Development Directorates, the revenue government grant reductions fall in specific areas of service. The proposals set out in appendix 1 for these services reduce spending in those areas by the amount of grant which has been reduced.
- 4.5 Where Children's Services is concerned, the Government has reduced the Area Based Grant attributable to that service by £4.03m.
- 4.6 Total Area Based Grant previously allocated to Children's for 2010/11 is £18.8m. The announced reduction equated to 24% of the original Department for Education (DFE) Area Based Grant allocation for Children's Services. However, in setting the 2010/11 budget for Children's services, £3.7m was taken as savings. The savings now required equate therefore to 30% of the available DFE funded Area Based Grant. In addition, because we are already three months into the financial year, we will need to increase this percentage to meet the level of cash reduction.
- 4.7 As the Government recognises, these are exceptional times for public service financing and budgetary actions now and in the future will, of necessity, have knock on consequences for the nature and extent of services provided in the future. These in year reductions will affect the delivery of some front line services and defer the delivery of a number of small capital schemes.
- 4.8 The Council has not been informed of any further grant reductions expected in the current year. It is possible however that other elements of the government's overall £6.2bn reductions may 'leak' into the area of local government, requiring more in year reductions. The Department for Education has already indicated reductions in the 14-19 Local Delivery Support Grant (reduced by 30%); Training and Development Agency for Schools Grant (reduced by 34%), and Harnessing Technology Grant (reduced by 25%). We are monitoring the position closely and will inform Cabinet of any further developments.

## **5 Stakeholder Consultation**

- 5.1 The speed and suddenness of these in year reductions, coupled with the requirement to make the savings fast and in full, means that external consultation with organisations affected has been at best

limited. However we have made every effort to contact all affected stakeholders in advance of this report being considered by Cabinet.

- 5.2 There will be job losses as a result of these funding reductions and we will use the council's tried and tested staffing adjustment procedures to handle them. Staff affected and the Trade Unions have been briefed.
- 5.3 In early autumn we will consult more widely on service and budget matters for the years ahead. We will do so in the context of the extremely tough financial climate and the new freedoms for local government, together with the opportunities this brings for further innovation, reform and remodelling of council services and how they may be delivered in the future.

## **6 Human Resources Implications**

- 6.1 Staffing numbers will be reduced as a direct consequence of the grant reductions. The full detail is being worked through but the proposals attached are likely to result in the potential redundancy of over 90 staff.
- 6.2 The scale of these reductions requires the County Council to notify the projected redundancies to the Redundancy Payments Service (RPS) acting on behalf of the Secretary of State for Business Innovation and Skills and to comply with a statutory consultation period with employee representatives before any notices of dismissal are issued to employees.
- 6.3 The specific requirements are that if an organisation is proposing to dismiss 20 or more employees as redundant in one establishment within a period of 90 days, then minimum periods of consultation before the first notice of dismissal takes effect are specified as follows:
  - 20-99 redundancies at one establishment, consultation must begin at least 30 days before the first dismissal
  - 100 or more redundancies at one establishment, consultation must begin at least 90 days before the first dismissal
- 6.4 The County Council has already submitted a statutory notification to the Department for Business and Skills in respect of 47 anticipated redundancies resulting from implementation of the Organisation Review. This earlier statutory notification stands separately from requirements in respect of the proposals set out in this report.
- 6.5 The anticipated level of redundancies set out in this report are just within the 20-99 category which requires a minimum of 30 days before the first notice of dismissal takes effect. However, there is a strong likelihood that there will be other organisational changes resulting in further redundancies during the same timeframe. A further statutory

notification for anticipated redundancies of over 100 employees has therefore been lodged and consultation with the Trade Unions is underway.

- 6.6 The initial response from the Trade Unions will be circulated in advance of the meeting in order to inform the Cabinet decision.
- 6.7 The implications of the statutory requirements are as follows:
- The consultation process commenced on 8 July and the County Council has proposed to the Trade Unions that we aim to conclude the consultation process by 5 August 2010.
  - Notices of dismissal can be issued only when the consultation process is complete
  - The first dismissals can take effect no earlier than 90 days from the date consultation commenced, i.e. with consultation commencing on 8 July, 6 October 2010 is the earliest date the first dismissal can take effect.
  - Any dismissals will take effect at the end of the employee's contractual or statutory notice period, whichever is the greater. Statutory notice is at least one week's notice if employed for between one month and two years, one week's notice for each year if employed for between two and twelve years, and twelve week's notice if employed for twelve years or more. For NCC employees minimum contractual notice would be one month.
- 6.8 The scale of these anticipated redundancies is greater than anything experienced within the County Council for some years. This will inevitably raise levels of employee and trade union concern and steps are being taken to ensure that robust communication and consultation processes are in place to respond to this.
- 6.9 Support to staff at risk of redundancy is already in place as part of Organisational Review implementation arrangements. This includes support in preparing a CV and in preparing for job interviews. All staff also have access to support and advice through, the County Council's Employee Assistance Scheme, Norfolk Support Line.
- 6.10 The County Council has a good track record of offering redeployment opportunities to staff who are at risk of redundancy. However levels of redeployment activity are high due to the Organisational Review, with significantly lower turnover in the organisation limiting the number of redeployment opportunities available. This means that the opportunity to offer redeployment to displaced staff is likely to be more limited.

## **7 Financial Implications**

- 7.1 The action set out in this report is necessary to offset the in year reduction in Government grants. If we don't act, the Council would overspend its revenue budget and have to borrow more for its capital programme.
- 7.2 In respect of the Children's Services reduction in the Connexions Service, the need for statutory consultation and notice periods will result in £700,000 of the saving of £1.4m being deferred until 2011/12, when a full year saving of £2.8m will be delivered. It is proposed that at this stage, a sum of £700,000 be earmarked from General Balances to meet the deferred saving in 2010/11. The funding of this element of the reductions will be reviewed in the light of the overall year end position.
- 7.3 Consequential staffing reductions will result in extra costs as a result of staff displacement/termination costs. This has yet to be quantified, however, the Organisation Change and Redundancy Reserve is now fully committed.
- 7.4 In view of the potential one off costs from these in year budget reductions and in anticipation of more as a result of steps needed to be taken over the coming years, the Council will identify a reserve to meet these costs in the future. The Head of Finance is seeking to identify within existing one off funding sources, amounts that can be diverted to meet this priority.

## **8 Risk Implications**

- 8.1 The proposals being recommended will deliver the required reduction in 2010/11. Savings must be achieved in the remaining months of this financial year, so any delay in implementing them will put this at risk. This is the reason for the decision being considered to be urgent and not subject to call in procedures. Progress, on delivery of the savings, will be reported to each Overview and Scrutiny Panel meeting and monthly to Cabinet as part of our routine financial monitoring.

## **9 Section 17 Crime and Disorder Act**

- 9.1 A number of the proposed reductions, for example those relating to Community Safety and the Safety Camera Partnership, could have implications for Section 17 Crime and Disorder Act. By way of example, a reduction in safety camera enforcement is likely to lead to an increase in speeding offences, without mitigating action.

## **10 Alternative Options**

- 10.1 There is no alternative option to securing reductions in expenditure to offset the reduction in grant. Failure to act would expose the Council to a potential in year overspending.

10.2 Reductions could be taken from services not subject to the grant reductions. Cabinet considers that the most appropriate approach is to require reductions in those service areas where the Government has reduced or removed its grant funding.

## 11 Reason for Decision

11.1 The funding from central government for these services has been reduced or stopped. Given that the Council is already targeting some £13m of budget efficiencies in the current year, it is unable to replace the in year reduction in funding from other sources.

## 12 Recommendations

### 12.1 It is recommended that:

- **Subject to the outcome of consultation with the trade unions, Cabinet recommends to Council the in year spending reductions set out in the report and detailed in Appendix 1 (revenue) and Appendix 2 (capital)**
- **Request the Head of Finance to report back to Cabinet on the one off costs of change arising from the grant reduction proposals and their funding and on further sources of funding to meet future organisational change costs.**

## 13 Background Papers

13.1 None

### Officer Contact

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## Appendix 1 – Proposed Revenue Reductions

Grant Reduction	Service Reduction (Revenue)			
	Proposal	Amount £	Staffing Reduction	Commentary
<b>Children's Services</b>				
Area Based Grant – Department for Education (£4.02m)	Reductions to the following budget lines funded by Area Based Grant.			Savings were identified by looking at: <ul style="list-style-type: none"> <li>• unspent and uncommitted budgets</li> <li>• non-staffing commitments</li> <li>• staffing.</li> </ul>
<b>Reductions with staffing implications</b>	Virtual School	25,000	1	Reduced admin support
	Children's Fund	75,000	2	Removal of two posts currently vacant
	Connexions service	1,400,000	65	Complete redesign of the service at 50% existing costs – greater use of web and telephony for universal

				self serve, support for schools and targeted support for vulnerable.
	Health Education	60,090	0.5	From Healthy Norfolk Schools programme
	Flexible 14-19 partnership	108,160	1	Removal of post currently vacant, plus reduced development budget
	Positive Activities for Young People	434,000	1	No more funded school holiday activities after the summer programme
	School Development Support	238,368	7	Reduced advisory support
	Study Support	63,000	0.8	Reduced level of extra curricular support activities
	Secondary School Develop – advanced school teachers co-ordination	12,600	1	Deletion of post shortly to be vacant through retirement
	Teenage Pregnancy Strategy Unit	128,000	4	Strategy now complete

<b>Grant reductions over £100,000 – no staffing implications</b>	School Travel Advisors	51,000	4	Delete school travel plan posts - 100% of Norfolk schools now have completed travel plans
	Learning Skills Council staff transfer	90,000	1	Delete sub regional director post – currently vacant
	Personal Education Allowance	202,000		No further funding of extra curricular activities for looked after children
	Start up grant for extended schools activities	108,830		No further funding for start up activities – most Norfolk schools now have extended school activities
	School staff training	155,993		35% reduction in grant available

<b>Grant reductions £20k – £100k no staffing implications</b>	Youth Opportunities Fund	316,500	No further grants to youth group
	'Think Family' Grant	110,000	Reduced parenting support programmes and associated activity
	Primary School Computing	100,000	Development of alternative website
	Every Child matters	65,000	Grant reductions for apprenticeship, advocacy and trust fund finance support
	Extended rights for free travel	45,990	To be met from enhanced level of efficiencies within home to school transport budget
	School Intervention Grant	80,000	Reduced support to schools in difficulty
	Child and Adolescent Mental health Services	40,000	Grant currently unallocated
	Carers Grant	30,000	Grant currently unallocated

<b>Grant reductions under £20k – no staffing implications</b>  Area Based Grant – Home Office (£0.01m)	Choice Advisors	17,000		Reduction in temporary staff
	Sustainable travel to schools	17,730		Reduced promotional activities
	Social Care Training	15,000		
	Youth Offending Team	10,000		
	ICT equipment	10,000		
	Child Trust Fund top ups	10,000		
	DAAT Young People’s Substance Misuse	10,000		
	<b>Total</b>	<b>4,029,261</b>	<b>88.5</b>	
<b>Community Services</b>				
Area Based Grant – Home Office (£0.07m)	Reduction of grant for Safer, stronger Communities funding	70,000	None	This reduction had been anticipated and will be covered by non filling of 2 vacancies.

Supporting People Administration (£0.380m)	Removal of administration grant to support the team delivering the Supporting People programme	380,000	None in 2010/11	The reduction in grant will be managed within the overall commissioning costs of the new joint commissioning service with NHS Norfolk, and immediate budget impact mitigated by other supporting people funding.
<b>Environment, Transport and Development</b>				
Road Safety Revenue (£0.44m)	To reduce contributions made to the Safety Camera Partnership.	440,000	0	A significant element of this funding goes to the safety camera partnership which provides much of the enforcement element of our programme of road safety initiatives alongside the education and engineering work we do. It also funds the successful SAM initiative and other educational and attitudinal change work. We are in dialogue with the police on

				<p>our approach to this work in the light of the reduced budget this year and the government's statements on the future funding of safety camera work.</p> <p>A reduction in safety camera enforcement is likely to lead to an increase in speeding offences.</p>
Local Authority Business Growth Initiative (£0.32m)	<p>To reduce the scale of works agreed using the previously agreed level of additional funding.</p> <p>The remaining LABGI funding for 2010/11 has not been committed.</p>	<p>200,000</p> <p>120,000</p>	<p>0</p> <p>0</p>	<p>The department will scale back the extent of surface dressing in line with this budget cut.</p>
Kickstart (£1.01m)	To not progress with the Kickstart Transport initiative.	1,010,000	0	This transport project was in its early stages, and despite expenditure being incurred to successfully bid for this funding, the project had not formally started.

## Appendix 2 – Proposed Capital Reductions

<b>Job No</b>	<b>Parish</b>	<b>Location</b>	<b>Budget</b>	<b>Saving</b>	<b>Comments</b>
PK5072	Norwich	Norwich Growth Point - Postwick Hub - Junction Improvements	£14,517,000	£517,000	LTP contribution for construction
PJ2889		Civil Parking Enforcement (CPE) - IT Infrastructure	£300,000	£200,000	Saving on scheme in 2010/11
GB0001		Countywide - Fees for studies	£274,000	£175,000	No new study work
HC0316		Retention/Land Costs on Completed Schemes	£275,000	£175,000	
PC3001	Great Yarmouth	Market Gates	£150,000	£150,000	Defer
PH0057	Hoveton	Norwich Road Pedestrian Improvements	£130,000	£130,000	Defer
PK6033		NATS Schemes - Future Design and Implementation	£500,000	£125,000	Defer some schemes
PC2031	Dereham	Dereham - Public Transport - New Bus Interchange	£150,000	£110,000	Defer - fees only in 2010/11
PC2012	Watlington	Watlington - Railway Station	£150,000	£100,000	Defer - fees only in 2010/11
PF0110	Horning	Horning A1062 Norwich Road Footway	£75,000	£75,000	scheme abandoned
PG4012		Local Safety Schemes - Feasibility / Design Fees	£150,000	£75,000	Casualty Reduction budget reduction
PG4245	Norwich	Norwich - Future LSS Schemes	£110,000	£70,000	Defer - £40k req for Gurney Rd
PE0065	Dereham	Dereham - Station Road to Norwich Road Shared Use	£55,000	£55,000	Defer
PB3057	King's Lynn	King's Lynn - Audible Announcements at Bus Stops	£50,000	£50,000	Defer
PH2090	Norwich	Norwich - Harvey Lane - Pedestrian Refuges	£50,000	£50,000	Defer
PK6025	Norwich	Norwich - B1108 Earlham Fiveways roundabout Improvements	£50,000	£50,000	Defer

PE0080	Great Yarmouth	Outer Harbour Improved Walking and Cycling Links (South Beach Parade/Hartmann Road)	£50,000	£45,000	Defer
PG4239	Drayton Horsford	Drayton - School Road LSS Improvements to Surfacing	£50,000	£45,000	Defer
PK5054	Lexham	Castle Acre Road A1065/B1145 junction improvements	£50,000	£45,000	Defer
PB2063	Norwich	Norwich - Modifications to existing Bus Shelters/Stops	£75,000	£40,000	Reduce scope of works
PE0051	Griston Watton	Griston to Watton Cycle Link	£60,000	£40,000	Slow down / defer works
PE4051	Norwich	Norwich - Cycling in Pedestrianised Areas - Standardisation of times	£40,000	£40,000	Defer
PD0022		Countywide Park & Ride Sites - Ticket Vending Machines	£35,000	£35,000	Defer
PG0088	Hevingham	Hevingham Primary School	£40,000	£35,000	Defer
PG4108		Local Safety - Small Rapid Response/Minor Works	£35,000	£35,000	Defer
GB0003		LSS - Unallocated Funding	£33,500	£33,500	Remove
PC2013		Public Transport Interchanges - TOC Partnerships	£30,000	£30,000	Defer
PF0114	Little Snoring	Little Snoring - Thursford Road Footway Phase 2	£80,000	£30,000	Saving on scheme
PG0111	Marsham	Marsham primary School SHJ2S	£35,000	£30,000	Defer
PL0024		Bittern Line Carbon Neutral Stations Project	£30,000	£30,000	Defer
HC0189		Local Safety - Partnership Research Projects	£30,000	£25,000	Reduce
PC2033	Norwich	Norwich - Anglia Square / Edwards Street - Bus Interchange	£25,000	£25,000	Delay start of design

PE3035		Cycle Storage Grant for Workplaces with Travel Plans	£50,000	£25,000	Reduce
PG4107		Local Safety Partnership Schemes (Parish / Maintenance)	£100,000	£25,000	Reduce scope of works
PJ6013	Norwich	Norwich - 20mph Speed Limit Pilot Project	£30,000	£25,000	No works
PK2012	Honingham	Honingham A47 to A1067 Lenwade Link Road - Section 7 - C167 Woodlane (Southern Section)	£50,000	£25,000	Slow down
PK2013	East Tuddenham Honingham	Honingham A47 to A1067 Lenwade Link Road - Section 5 - C451 Walnut Tree Lane	£47,000	£25,000	slow down
PK2014	East Tuddenham Hockering Weston Longville	Honingham A47 to A1067 Lenwade Link Road - Section 4 - C451 Sandy Lane/Wanut tree Lane	£47,000	£25,000	Slow down / Defer
PK2015	East Tuddenham Honingham	Honingham A47 to A1067 Lenwade Link Road - Section 6 - C167 Woodlane (Northern Section)	£47,000	£25,000	Slow down
HC281		County - Fees for assessment of pedestrian crossings	£30,000	£20,000	Fewer studies
PB2094		Cromer to Mundesley to North Walsham Bus Stop Infrastructure Improvements	£25,000	£20,000	Defer
PD0023	Norwich	Norwich Airport Park & Ride Customer Information Illuminated Signage at Entrance	£20,000	£20,000	Defer
PG4244		Countywide - Motorcyclist - Friendly Casualty Reduction Manhold Fund	£20,000	£20,000	Defer
PH2077	North Walsham	North Walsham - Pound Lane Pedestrian Improvements - Part time Advisory 20mph Speed Limit	£40,000	£20,000	Budget saving

PJ3111	Norwich	Norwich - Car Park Queue Management - Interactive Signs	£20,000	£20,000	Defer
PJ3241	Norwich	Norwich - Prince of Wales Road Area - Waiting Restrictions	£20,000	£20,000	Abandon
PE4031	Norwich	Minor amendments to cycling schemes	£25,000	£15,000	Reduce budget
PF0105	Hethersett	Hethersett - Henstead Road Footway	£20,000	£15,000	Defer
PK5074	Carbrooke Scoulton	Scoulton/Carbrooke - B1108/B1077 Junction Improvements	£20,000	£15,000	Defer
PB2095	Norwich	Norwich to Great Yarmouth bus infrastructure improvements	£13,000	£13,000	Merge with PB2092
PB2042		Countywide Bus Shelters	£25,000	£10,000	reduce
PB3041	Norwich	Norwich - SMS Text Messaging	£10,000	£10,000	Defer
PE4052	Norwich	Norwich - City Centre Contraflow Cycle Lanes on Oneway Streets	£40,000	£10,000	Concentrate on Duke Street
PF0149	Potter Heigham	Ludham Road Footway Feasibility Study	£10,000	£10,000	Defer
PJ3242	Norwich	Norwich - Controlled Parking Zone Extensions	£30,000	£10,000	Fees only
PK6018	Norwich	City Centre Minor Works	£20,000	£10,000	Reduce budget
PE0075	Fakenham	Pensthorpe to Fakenham Cycle Path	£5,000	£4,000	Defer
PG0125	Thetford	Thetford - Queensway Infant & Junior School - SHJ2S - Shared Use Cycle Facility	£0	£0	Defer

**Total:**

**£3,107,500**

**Target:**

Integrated Transport with 25% reduction £2,741,250  
DfT Specific Road Safety Grant £366,340

**Sub total** **£3,107,590**

Capital detrunking (Scole) £700,000

**Total: £3,807,590**

