North Somerset Partnership
‘Improving our Communities Together’
The North Somerset Partnership (NSP)

- Overarching high level partnership
- Operating since 2001
- Brings together statutory and non statutory functions to meet community needs
- Sustainable Community Strategy (2008)
- People and Communities Strategy (2013/14)
- Economic Development Plan (2013)
- Framework and focus for joint effort
Benefits

- Shared knowledge and understanding
- Shared priorities/common goals
- Achieving more by working together
- Shared resources
- Influencing and profile raising
- Tackling cross cutting issues
- Taking a quality of life approach
- Better outcomes for communities
NSP Current Structure

North Somerset Partnership

I&LE

P & C
Engagement Groups:
The previous Joint Planning Groups - Carers Strategy Group, Improving Outcomes For Older People Board, Learning Disability Partnership Board, Mental Health Partnership Board and the Physical and Sensory Impairment Engagement Group - all include service users, carers and voluntary organisations in their membership. One of their roles is engagement, involvement and consultation. North Somerset Council Adult Social Services and Housing and the CCG are committed to moving to a "co-production" approach to patient participation and involvement. This will hopefully broaden to include children and young people. Under a co-production approach groups including the joint planning groups will be approached to provide people to contribute to co-production processes including engagement, considering commissioning plans, service strategies and service developments. To provide more support and independence to the joint planning group’s consideration is being given to supporting and managing these groups within the Health Watch North Somerset structure.
<table>
<thead>
<tr>
<th>Purpose</th>
<th>Purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>NSP Board</td>
<td>Strategic leadership for the NSP –vision and tackles barriers to delivery, provides shared influence function</td>
</tr>
<tr>
<td></td>
<td><strong>Key area of focus:</strong> Tackling Employability</td>
</tr>
<tr>
<td>P &amp; C Board</td>
<td>Fulfils statutory functions of Health and Wellbeing Board, Community Safety Partnership. <strong>Key areas of focus:</strong> Alcohol, Strong communities, High Impact Families (13/14)– High Impact Individuals &amp; Prevention (14/15)</td>
</tr>
<tr>
<td>I &amp; LE Board</td>
<td>Learning and skills Young Enterprise Promotion and Marketing the area Local and inward investment</td>
</tr>
</tbody>
</table>
NSP Board Membership

**Public Sector**
- Avon Fire & Rescue Service
- Avon & Somerset Constabulary
- Clinical Commissioning Group
- North Somerset Council
- Weston College

**Private Sector**
- Bristol Airport
- North Somerset Enterprise Agency
- North Somerset Initiative

**Voluntary & Community Sector**
- North Somerset Citizens Advice Bureau
- Alliance Homes
- Voluntary Action North Somerset
NSP Board Membership

People and Communities Board
- Alliance Homes
- Fire and Rescue
- Health watch
- North Somerset Council x 5 Senior Officers + 3 Elected members (inc Public Health)
- Clinical Commissioning Group x2
- Parish Councils
- Police
- Police and Crime Commissioner
- Probation
- Voluntary Action North Somerset
- National Commissioning Board

Infrastructure and Local Economy Board
- Weston College
- Bristol Airport
- Bristol Port
- Knightstone housing
- North Somerset Industrial Association
- Alliance Homes
- North Somerset Council x 3
- Clevedon Hall
- North Somerset Enterprise Agency
So what difference has it made?

- Best results nationally for implementation of LAA
- 96.7% of stretched targets met including:
  - Reduction in NEETS
  - More people volunteering
  - Few drug related deaths
  - Fewer criminal damage offences
  - Lone parents helped into employment
- Received over £2million in funding as a reward
- Pooling funding to meet local needs – Recession Fund, Domestic Violence
- Attracted over approx. £3 million for area of need
- Funded projects such as Domestic Violence, Community Connect, Green Technology Centre, The Hive, Think Family, ARCH, Community Investment Fund
What difference?

- Attracted £1 million investment for local community – Big Local
- Established Team North Somerset to support vulnerable individuals into employment
- North Somerset Ambassadors promoting the area and encouraging investment
- High Impact Families programme achieving positive outcomes
- Support for expansion of learning and training facilities
- Exploring opportunities for Public Sector Academy
- Commitment to Armed Services Covenant
- Shared ownership of complex issues
- IRIS project - Breaking down barriers meeting needs
- Police and Health working together – mental health
- Integrated Alcohol & Drug services
Challenges

- Implications of reductions in Public Sector Funding
- Significantly changed & changing partnership landscape
- Significant reforms and changes to organisations
- Retain what works but simplify, streamline and refocus on key outcomes determined locally and to meet statutory obligations
- Balancing statutory requirements with local delivery
The Future

• If there was ever a time for us to be committed to working together - it is now!

• We can’t afford to lose sight of our ambitions and aspirations for the area

• We need to make sure that our investment in partnership activity continues to achieve outcomes

• Further review of partnership structures and strategies to ensure fit for purpose 2015/16
The West of England LEP

OBJECTIVE
To develop strategy for, promote, undertake and support activities which deliver or have a beneficial impact on economic growth and job creation in the West of England.

- Board brings public, private and HE together
- Natural economic catchment area
- Population of over one million
- 9 out of 10 people work and live here
- Most educated Core City region in the country
- £10 billion a year in taxes to Treasury
- £25 billion economy
- Diverse economy
Strategic Economic Plan

FIVE PRIORITY SECTORS
- Creative & Digital
- Low Carbon
- High Tech Industries
- Advanced Engineering & Aerospace
- Professional Services

LEVERS OF GROWTH
- People & Skills
- Investment & Promotion
- Place & Infrastructure
- Business Support SMEs

SPATIAL FOCUS
- J21 EA
- Bristol Temple Quarter EZ
- Avonmouth Severnside EA
- Filton EA
- Emersons Green EA
- Bath City Riverside EA
- South Bristol Priority Growth Area
Employment space – enough for 100,000 jobs
Governance and Organisation: ‘One Front Door’

- Strategic Leaders Board
  - Joint Transport Board
    - Local Transport Body Board
    - Joint Transport Executive Committee
  - Joint Scrutiny Committee
  - Planning, Housing & Communities Committee (planned)
- LEP Board
  - West of England Investment Board
- Cross Cutting Groups
  - Skills Board
  - Investment and Promotion Board
  - Infrastructure and Place Group
  - SME Business Support Group
‘One Front Door’ Funding streams

**Economic Development Fund - £500m over 25 years**
Used to deliver an investment programme designed to maximise economic returns in all the Enterprise Areas and the Zone – funded by the pooling of Business Rate Growth across the 4UA’s

**Revolving Infrastructure Fund - £56.7m**
Enables the delivery of infrastructure required to unlock or serve development that will bring about economic and/or housing growth. – used to forward fund strategic flood solution at WsM

**West of England Growth Fund - £25m**
The Fund is administered as grant funding to businesses. High-level objectives are to create 1300 new jobs by 2015/16 and to lever £100m of private sector investment into the economy by 2016/17.
Economic Development Fund

NSETC £3.7m

North – South Link £9 m

Investment Programme - £25m
Growth Deal Projects – Round 1

£86.2 million for new projects ready to start in 2015/16 – 2016/17

- Bristol Robotics and the Bristol Institute of Technology - £4.5m
- Terabit West - £15m
- Innovation in composites for marine energy - £1m
- Composite bridge construction - £2m
- Sustainable transport programme - £20m
- MetroWest Phases 1 & 2 - £56.6m (of which £44.9m previously committed)
- Additional £400,000 of revenue funding for SME growth hub business support (with a LEP commitment of £800,000 private match-funding)
- £32m SEP funding for Further Education Skills Capital projects
Initial Phase – Refurbishment & Extension of Winter Gardens
Phase 1 Development

Proposed Ground Floor Plan

- Entrance Foyer/Reception/Admin
- Washrooms (WCS)
- Cafeteria (CAFÉ)
- Seminar
- Courtroom
- Lecture Theatres
- Sliding Partition
- Independent Learning Library Area
- Admin

Principal Circulation Route
Second Phase – Refurbishment of Original Winter Gardens

- Second Phase
- Additional Entrance

Wings reinstated to original design with addition of new entrance foyer.

Retractable seating installed to Ball Room to create flexible conference facility.

First floor accommodation and rear extension refurbished to provide admin & ancillary accommodation.
Growth Deal Projects – Round 2

£18.1 million increase in funding through the Growth Deal. This additional funding will help to deliver the following projects between 2016-2021:

• **Engine Shed 2** - more incubation and grow on space for high tech companies under the SETsquared model.

• **Superfast Broadband Extension Programme** - provision of open access ducting and a voucher scheme to support the roll out of Superfast Broadband across the West of England area.

• **Local Pinch Point Schemes** – delivery of 3 schemes which will address congestion hotspots and provide new and improved access to key economic sites. (Aztec West roundabout, West Wick roundabout, Weston-super-Mare and Crow Lane roundabout on A4018 (near Cribbs Patchway new neighbourhood))
Infrastructure and Connectivity to unlock potential

- MetroBus on the way for 2016 –
  - South Bristol Link
  - Ashton Vale to Temple Meads
  - Temple Meads to Hengrove /North Fringe

- Rail electrification by 2017
- Local transport body established
- Developing MetroWest Rail
- City based Broadband rollout
Metro West

The West of England councils are working together on proposals which will invest up to £100 million in improvements to our local rail network.

Metro West Phase 1
- rebuilding the 5km disused section of railway between Portishead and Pill with new station facilities at Portishead and Pill
- operate half hourly train services through to the Severn Beach line to Avonmouth (hourly beyond Avonmouth), and provide a half hourly train service for local stations between Bristol Temple Meads and Bath Spa.
- upgrading the Portbury freight line
- project is on programme to commence construction in late 2017 and open in May 2019.

MetroWest Phase 2
- Half hourly train services to Yate and hourly services on a reopened Henbury Line
- Two new stations
- Possible additional stations at Horfield and Ashley Down
People and skills – a well motivated workforce

- Responding to emerging skills needs and gaps; focus on priority sectors and impact of Hinkley, etc.
- Developing local skills infrastructure and business-led solutions with colleges, universities and others
- Supporting schools to develop employability
- Connecting local communities to employment opportunities through our Enterprise Zone and Enterprise Areas
- Ensuring funding meets strategic local priorities to benefit individuals, employers and the wider economy
Inward investment – selling this area

- Invest Bristol & Bath
- UAs, business, UKTI working together
- Attracted 52 investing companies to the region
- Created 1,224 jobs
- Generated £90m in GVA
- Safeguarded 331 jobs
- Developed potential pipeline of 4,500 new jobs (1,400 likely to land within 18 months)
- Exceeded all key targets:
  - 589 new jobs in 2013/14 (target 529)
  - 635 new jobs since April 2014
  - 300 additional new jobs expected to land by March 2015
- Accredited as seventh best in Europe for our Inward Investment work
Dowlas, Weston Gateway

• The Weston Gateway Business Park will deliver circa 1300 jobs once fully developed.

• Dowlas seeking Council’s assistance to unlock investment via taking a head lease on approximately 16,300sq ft of space

• expectation that the Council will have either assigned its head lease or sublet the space by the time that the Council’s liability to pay rent commences.
SME Business Support – the engine of job creation and growth

- Funding has been allocated to help firms that grow and create/safeguard jobs in the West of England:
  - 500 firms engaged with West of England Growth Fund Phase 1
  - 175 firms engaged with West of England Growth Fund Phase 2
  - 150 firms engaged with West of England Growth Fund Phase 3

- In total, we made nearly 400 offers of funding worth £25.5 million that will deliver 2,000 new jobs by the end of 2016, and lever £110m of private sector investment into the economy
Major Issues

- Devolution and Governance
- Delivering Major Transport Schemes
- Planning and Transport Strategy Review - 2036

  - The draft JSPS is programmed to be published in Spring 2016 for examination in Autumn 2016
  - Triggers a formal review of Core Strategy
  - NSC currently in dialogue with Inspector regarding revised housing figures for existing plan
  - Transport Strategy being prepared in tandem!
Community Right to Bid

Assets of Community Value (ACV)

Rhiannon Jones & Elisabeth Roberts
Policy & Partnerships Officers
Overview

- Purpose
- Limitations
- Successes
- Nomination Process
Purpose

• Came into effect September 2012 - Localism Act 2011

• gives community groups a chance to save assets that are important to them including:

  • village shop
  • pub
  • community centre
  • children’s centre
  • allotment
  • library
  • cinema
  • recreation ground

• The right covers private as well as public assets.

Furthers the social well-being and social interest of a community
Limitations

• Cannot save a service – purely a physical asset
• Once designated - does not give communities an automatic right to take over/run the asset – provides a 6 month delay in process to collate a bid - supporting finances/business plan
• Once designated, the owner of an asset can do whatever they choose with the asset whilst in their ownership
• Owner still has freedom to sell the asset to whomever at whatever price at end of moratorium period.
# Successes

<table>
<thead>
<tr>
<th>Location</th>
<th>Statutory criteria</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Winscombe Library</strong></td>
<td>Statutory criteria</td>
</tr>
<tr>
<td><strong>Bristol House Inn, Weston-super-Mare</strong></td>
<td>Statutory criteria - focus for community activity &amp; valuable social meeting place. No other public houses within walking distance.</td>
</tr>
<tr>
<td><strong>The Village Club, Long Ashton</strong></td>
<td>Statutory criteria - focus for community activity and available for use and hire by the wider community.</td>
</tr>
<tr>
<td><strong>The White Hart Inn, Weston-in-Gordano</strong></td>
<td>Statutory criteria - focus for community activity &amp; valuable social meeting place. No other public houses within 1.5 miles of the village, no local shops or post office.</td>
</tr>
<tr>
<td><strong>Grove Park, Weston-super-Mare</strong></td>
<td>Statutory criteria - provides a space &amp; facilities which further the social interests and wellbeing of the local community.</td>
</tr>
<tr>
<td><strong>Ashcombe Park, Weston-super-Mare</strong></td>
<td>Statutory criteria - well used public park provides a space &amp; recreational facilities which further the social interests and wellbeing of the local community.</td>
</tr>
<tr>
<td><strong>Two public car parks in Winscombe</strong></td>
<td>Statutory criteria - recognised their important facility for local people and particularly for the local economy.</td>
</tr>
<tr>
<td><strong>Land Adjacent to Horatio House</strong></td>
<td>Met all statutory criteria - space has been improved by local volunteers, used by local community for leisure and recreation as a green space which furthers the social wellbeing of the local community.</td>
</tr>
</tbody>
</table>
Nomination process

• Guidance and nomination form at www.n-somerset.gov.uk/righttobid
• Decision within 8 weeks
• Right to request to review
Community Right to Bid

Assets of Community Value

Rhiannon Jones & Elisabeth Roberts
Policy & Partnerships Officers
National Context

• Government funding of local authorities has been cut by 37% in real terms between 2010/11 and 2015/16

• Future year cuts currently estimated at 12% in each of 2016/17 and 2017/18 and 8% in each of 2018/19 and 2019/20
Changes to government funding of local authorities

Government funding of LAs has been cut by 37% in real terms between 2010-11 and 2015-16.

- 37% reduction in government funding translates to 25% reduction in Spending Power in real terms
- Analysis strips out changes to local authorities’ duties and funding (e.g. Public Health, Council Tax support)
North Somerset Context

- Low funded (government grant per head of population)
- Low taxing (Council Tax charge versus South West and all Council averages)
- Low spending (budget requirement per head of population)
- Well managed with strong track record of good service delivery
- Above average growth in older people
## Budget Gap Still to Plug

<table>
<thead>
<tr>
<th></th>
<th>2015/16</th>
<th>2016/17</th>
<th>2017/18</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>As at:</td>
<td>£’000</td>
<td>£’000</td>
<td>£’000</td>
<td>£’000</td>
</tr>
<tr>
<td>February 2014</td>
<td>9,292</td>
<td>5,697</td>
<td>7,123</td>
<td>22,112</td>
</tr>
<tr>
<td>October 2014</td>
<td>2,017</td>
<td>1,796</td>
<td>3,182</td>
<td>6,995</td>
</tr>
<tr>
<td>December 2014</td>
<td>1,536</td>
<td>1,475</td>
<td>2,660</td>
<td>5,671</td>
</tr>
<tr>
<td>January 2015</td>
<td>1,100</td>
<td>1,484</td>
<td>2,701</td>
<td>5,285</td>
</tr>
<tr>
<td>Current</td>
<td>0</td>
<td>2,034</td>
<td>2,866</td>
<td>4,900</td>
</tr>
</tbody>
</table>

Total net savings required over period 2011-2018 (most have already been achieved)… £100m (and rising!)
<table>
<thead>
<tr>
<th></th>
<th>£’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base budget 2014/15</td>
<td>156,016</td>
</tr>
<tr>
<td>Inflation</td>
<td>2,380</td>
</tr>
<tr>
<td>Super Inflation</td>
<td>1,236</td>
</tr>
<tr>
<td>Demographics</td>
<td>2,451</td>
</tr>
<tr>
<td>City Deal Borrowing Costs (Net)</td>
<td>212</td>
</tr>
<tr>
<td>Care Act</td>
<td>2,207</td>
</tr>
<tr>
<td>Other Growth</td>
<td>2,278</td>
</tr>
<tr>
<td>Savings Proposals</td>
<td>(15,319)</td>
</tr>
<tr>
<td>Savings to Identify</td>
<td>0</td>
</tr>
<tr>
<td>Revised Base Budget</td>
<td>151,461</td>
</tr>
</tbody>
</table>
Savings Proposals 2015/16

- Commissioning and Procurement
- Health Integration/Better Care Fund
- Care Reform/Reablement/Prevention Strategy
- Commercial Strategy
- Office Accommodation Rationalisation
- Income Generation/Fees & Charges
- Transformation Programme
- Reduced Management Costs and Staffing Costs
- Minimising cuts to services wherever possible
- Sensible use of reserves to smooth impacts and fund transformational change

N.B. Equality Impact Assessments prepared for all savings proposals
Key Issues

• **Council Tax and Council Tax Freeze Grant**
  – Proposing no increase, accept Government 1% Freeze Grant
  – Each 1% increase currently worth £854k to Council
  – Growth from increased housing numbers (New Homes Bonus)

• **Business Rates**
  – Growing through economic development and regeneration
  – Regional pooling agreements allow us to keep more of the growth
  – £500m West of England Economic Development Fund – includes funding North Somerset Enterprise and Technology College, and North/South Link infrastructure project, and more to come in future years
Key Issues (continued)

• Economic Development and Regeneration
  – Glowing track record of delivering transport infrastructure on time and within budget (e.g. J21 and Weston Package Schemes)
  – Regeneration of Weston Town Centre, based on Learning, Leisure and Lifestyle

• Transformation Programme
  – Wide ranging programme provides budget savings of £12m across many areas of the Council (e.g. Commercial Strategy, Support Services, ICT infrastructure and digital technology)

• Risks and Contingencies
Key Financial Risks

- Government funding
- Collection Fund (Council Tax & Business Rates)
- Council Tax Support Scheme
- Welfare Reform
- Health Reorganisation
- Scale of savings/reviews (capacity)
- Scale of transformation (capacity)
- Cost and demand pressures (LAC, demography, Care Act, NI, etc)
Key Financial Risks (continued)

- Independent sector – financial/performance failures
- Income shortfalls
- Adverse weather conditions
- Stop-loss on insurance claims
- Legal challenges

N.B. Budgeting is not an exact science – contingencies are an integral part of good budget (and risk) management, as are net underspends
Reserves

• Use of reserves is an important part of good budget management
• General revenue reserves protect against major risks and catastrophes – S151 officer advice recommends maintaining at least £8m in general reserves
• Earmarked reserves are monies held for specific purposes, including: unconditional grants received for multi-year programmes; to cover legal or statutory obligations; to cover specific risk related areas; to finance key council priorities and projects
• Earmarked reserves are regularly reviewed
### General Revenue Reserves 2014/15 – 2015/16

<table>
<thead>
<tr>
<th>Description</th>
<th>£’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance b/f 1 April 2014</td>
<td>9,612</td>
</tr>
<tr>
<td>Approved use of reserves in 2014/15</td>
<td></td>
</tr>
<tr>
<td>- To support capital programme</td>
<td>(540)</td>
</tr>
<tr>
<td>- To finance NNDR Collection Fund deficit</td>
<td>(920)</td>
</tr>
<tr>
<td>- Net of other approved reserves movements</td>
<td>352</td>
</tr>
<tr>
<td><strong>Projected balance c/f 31 March 2015</strong></td>
<td>8,504</td>
</tr>
<tr>
<td>Proposed use of reserves in 2015/16 to support revenue budget</td>
<td>(500)</td>
</tr>
<tr>
<td></td>
<td>8,004</td>
</tr>
</tbody>
</table>

N.B. Eric Pickles regularly challenges councils’ general reserves levels
### Earmarked Revenue Reserves 2014/15

<table>
<thead>
<tr>
<th>Description</th>
<th>£'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance b/f 1 April 2014</td>
<td>25,211</td>
</tr>
<tr>
<td><strong>2014/15 use of reserves</strong></td>
<td></td>
</tr>
<tr>
<td>– revenue</td>
<td>(4,682)</td>
</tr>
<tr>
<td>– capital</td>
<td>(618)</td>
</tr>
<tr>
<td>Released back to revenue</td>
<td>(2,538)</td>
</tr>
<tr>
<td>Transfers into existing reserves</td>
<td>850</td>
</tr>
<tr>
<td>Transfers into new reserves</td>
<td>4,500</td>
</tr>
<tr>
<td><strong>Projected balance c/f 31 March 2015</strong></td>
<td>22,723</td>
</tr>
</tbody>
</table>
# Significant Earmarked Revenue Reserves Projected at 31/3/15

<table>
<thead>
<tr>
<th>Reserve</th>
<th>£'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insurance Reserve</td>
<td>3,288</td>
</tr>
<tr>
<td>Capacity Fund for Transformation</td>
<td>1,138</td>
</tr>
<tr>
<td>Economic &amp; Employment Reserve</td>
<td>854</td>
</tr>
<tr>
<td>Strategic Investment Reserve</td>
<td>1,775</td>
</tr>
<tr>
<td>Severance Reserve</td>
<td>2,000</td>
</tr>
<tr>
<td>Wider Transformation Investment Reserve</td>
<td>3,050</td>
</tr>
<tr>
<td>Other Revenue Reserves</td>
<td>10,618</td>
</tr>
</tbody>
</table>

**Other Revenue Reserves** (full details in Appendix 7 to Month 9 Budget Monitor report to Executive on 3 Feb 2015) covers winter pressures, adult care risks, flood defences, major planning appeals, strategic projects, dilapidations, grants for specific purposes, etc.

Total: 22,723
Capital Programme 2015/16

<table>
<thead>
<tr>
<th>Service</th>
<th>£'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children &amp; Young People</td>
<td>7,242</td>
</tr>
<tr>
<td>Adult Social Services &amp; Housing</td>
<td>3,346</td>
</tr>
<tr>
<td>Corporate Services</td>
<td>405</td>
</tr>
<tr>
<td>Development &amp; Environment</td>
<td>41,902</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>52,895</strong></td>
</tr>
</tbody>
</table>

Majority funded through Grants and Supported Borrowing

Includes:

- Challenge Fund Bid for Street Lighting
- Significant additional investment in highways to halt the deterioration and begin to make improvements
- Latest capital grant allocations
<table>
<thead>
<tr>
<th>Proposed Capital Programme 2015/16</th>
<th>£’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>NSET-C</td>
<td>2,229</td>
</tr>
<tr>
<td>Schools (awaiting detailed programme)</td>
<td>5,013</td>
</tr>
<tr>
<td>Supported housing delivery (awaiting PID approval)</td>
<td>892</td>
</tr>
<tr>
<td>Adult PSS grant (awaiting PID approval)</td>
<td>1,318</td>
</tr>
<tr>
<td>Disabled facilities grants</td>
<td>936</td>
</tr>
<tr>
<td>Social housing grants (LASHG)</td>
<td>200</td>
</tr>
<tr>
<td>Corporate Services</td>
<td>405</td>
</tr>
<tr>
<td>Leisure &amp; Cultural Facilities</td>
<td>500</td>
</tr>
<tr>
<td>Highways &amp; Transport (includes SBL, AVTM, MetroWest Rail Phase 1, public transport schemes, highways &amp; street lighting)</td>
<td>37,459</td>
</tr>
<tr>
<td>Dutch Dam replacement</td>
<td>235</td>
</tr>
<tr>
<td>Strategic flood solution</td>
<td>3,708</td>
</tr>
<tr>
<td></td>
<td><strong>52,895</strong></td>
</tr>
</tbody>
</table>
## Highways Spending

<table>
<thead>
<tr>
<th></th>
<th>2015/16</th>
<th>5 yr total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Existing Commitment</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LTP Capital</td>
<td>4</td>
<td>20</td>
</tr>
<tr>
<td>NSC Capital</td>
<td>1</td>
<td>5</td>
</tr>
<tr>
<td>NSC Revenue</td>
<td>0.9</td>
<td>4.5</td>
</tr>
<tr>
<td></td>
<td>5.9</td>
<td>29.5</td>
</tr>
<tr>
<td><strong>Proposed Additional Commitment</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NSC Capital</td>
<td>1.5</td>
<td>7.5</td>
</tr>
<tr>
<td>NSC Annual Revenue (Growth Cumulative)</td>
<td>0.2</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>7.6</td>
<td>40</td>
</tr>
</tbody>
</table>
Conclusion

• Fantastic achievement to deliver balanced budget for 2015/16, whilst protecting services as much as possible
• Future investment, economic development and regeneration are essential
• A budget for growth
• What sort of Council are we Transforming into? (UNISON question)
  A modern, efficient, forward thinking Council, seizing and creating future opportunities for the benefit of its community
Questions/Comments?
Q&A Session