

Appendix 5

Financial Pressures Summary 2017/18 - City Operations Directorate

No.	Pressures Title	Value of Pressure 2017/18 £000	Risk Assessment	
			Residual	EIA
1	<p>Winter Service Maintenance Operation</p> <p>By introducing an additional vehicle, salting routes can be optimised to reduce the time taken to complete the route and ensure that salt is applied at the optimum time prior to the formation of ice, thus providing a more efficient, effective and robust statutory service. It will also enable the vehicles to spread increased salt volumes that are at times required under extreme conditions but are currently unachievable due to the lengths of the routes and loads capacities of vehicles. There will be no additional costs for materials (salt) as it is proposed that the number of roads to be treated will remain unchanged.</p>	50	Red-Amber	Green
2	<p>Cycling Strategy Delivery - Develop essential 'soft' infrastructure to support the move to sustainable methods of transport</p> <p>To deliver a range of interventions to develop a city cycling culture through a pro-cycling enabling infrastructure both within the Council and external organisations, particularly workplaces, major retailers and educational establishments. This would include alignment of Council directorates and services with the cycling agenda and engagement with major employers and schools to provide support and deliver promotional activity.</p>	61	Red-Amber	Green
3	<p>Additional Planning Resource</p> <p>An additional post in recognition of an increase in volume and complexity of development proposals including major developments, many of which generate significant Section 106 contributions for the city.</p>	40	Amber-Green	Green
4	<p>Parking Strategy Schemes</p> <p>Funding to support parking strategy schemes in the city.</p>	180	Amber-Green	Amber-Green
5	<p>Intensive Cleansing Initiative</p> <p>To provide ongoing funding for this initiative which will provide a deep clean to city centre / district areas and outer wards working on a priority basis. This includes one Gully Team, two Cleansing Teams, litter pickers, extension of cleansing at weekends to 10pm as well as additional vehicle and waste costs.</p>	350	Amber-Green	Amber-Green
TOTAL CITY OPERATIONS		681		