

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2020/21 - DRAFT PROPOSALS

Dir.	Ref	Proposal	BA Sheet - X-Ref	Efficiency Savings				Risk Analysis			Cabinet Portfolio	Implementation
				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
Planning, Transport & Environment	E36	<b>Residential LED Lighting Energy Reduction</b> Continuation of reduction in the energy costs associated with street lighting due to the introduction of LED lighting and the dimming and trimming of the network. The current Street Lighting energy budget is £2.516 million.	R	0	100	0	100	Green	Green	Green	Strategic Planning & Transport	01 July 2020
	E37	<b>Highways - Reshaping of Maintenance Operations</b> A review of demand for highways related work has identified the opportunity to grant voluntary redundancy requests. A reduction in the need for reactive works, along with improvements in technologies and ways of working, supports a reduction in resources within Highways Operations, with no detrimental effect on service provision. The current staffing budget for Maintenance Operations is £2.261 million.	R	75	0	0	75	Amber-Green	Amber-Green	Green	Strategic Planning & Transport	In Place
	E38	<b>Highways - Reduction in External Spend</b> Reduced use of external resources related to non-essential and non-safety related highway asset improvement works. The current budget is £1.668 million.	R	0	15	0	15	Green	Green	Green	Strategic Planning & Transport	01 April 2020
Planning, Transport & Environment	E40	<b>Review of staffing resources within Planning</b> This saving would be achieved by deleting a post through Voluntary Redundancy. The current staffing budget in Planning is £2.103 million.	C	22	0	0	22	Green	Amber-Green	Green	Strategic Planning & Transport	01 April 2020
	E41	<b>Review of staffing resources within Road Safety</b> This saving would be achieved by deleting a post through Voluntary Redundancy. The current staffing budget in Road Safety is £609,000.	Q	22	0	0	22	Green	Amber-Green	Green	Strategic Planning & Transport	01 April 2020
	E42	<b>Street Lighting - use of Central Management System (CMS) to reduce Energy costs on Strategic routes</b> Use of CMS to further reduce energy costs on Strategic Routes through the introduction of a dimming regime during periods of very low traffic flow. The saving would be achieved by city-wide roll out, following an in-year pilot. The current Street Lighting energy budget is £2.516 million.	R	(5)	55	0	50	Green	Green	Green	Strategic Planning & Transport	01 April 2020
<b>Strategic Planning &amp; Transport Portfolio - Efficiency Savings</b>				<b>114</b>	<b>170</b>	<b>0</b>	<b>284</b>					

Dir.	No	Proposal	BA Sheet - X-Ref	Income Proposals				Risk Analysis			Consult	Implementation
				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
Planning, Transport & Environment	INC14	<b>Civil Parking Enforcement</b> Additional contribution from Civil Parking Enforcement reflecting an increase in activity of on street parking and Moving Traffic Offences. The current operating costs are £6.203 million.	S	0	0	550	550	Green	Green	Green	Strategic Planning & Transport	01 April 2020
	INC15	<b>Planning - implement various Planning initiatives</b> Through improved proactive monthly monitoring of planning applications/Pre Planning Applications (PPAs) and major projects, this saving would be achieved by increasing income opportunities. The current income target is £2.481 million.	C	0	5	95	100	Amber-Green	Amber-Green	Green	Strategic Planning & Transport	01 April 2020
	INC16	<b>Maximising opportunities for recharging services to grants</b> Maximising opportunities for recharging for services to WG grants within Transport, Policy & Strategy and Design & Delivery. The current income budget is £3.165 million.	F - K	0	0	135	135	Green	Green	Green	Strategic Planning & Transport	01 April 2020
	INC18	<b>PTE - General Fees &amp; Charges</b> Generate additional income through increases to a number of fees & charges in respect of highways and transportation. The current income target is £1.083 million.	R	0	0	32	32	Amber-Green	Amber-Green	Green	Strategic Planning & Transport	01 April 2020
<b>Strategic Planning &amp; Transport Portfolio - Income Savings</b>				<b>0</b>	<b>5</b>	<b>812</b>	<b>817</b>					

<b>Strategic Planning &amp; Transport Portfolio - Total Savings</b>		<b>114</b>	<b>175</b>	<b>812</b>	<b>1,101</b>
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