

<b>Budget Option 2018/19 – 2019/20</b>

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	R&E 2b - 1
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	30	0

<b>Director Responsible for Delivery</b>	Damien Wilson
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<b>Cabinet Portfolio Holder</b>	CLlr Lelliott
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<b>Finance Business Partner</b>	Jonathan Baggaley
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<b>Proposal Description</b>	Increase fee income from A630 Parkway widening project for one year only
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<b>Details of Proposal (including implications on service delivery)</b>	To increase fee income from the A630 Parkway Widening project for one year only (2018/19) and divert staff resource away from revenue funded activity. This is a one-off saving due to the amount of work diverted to this major project and costs can be recovered from the scheme.
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<b>Implications on other Services (identify which services and possible impact)</b>	Staff resource will be focused on the delivery on the A630 Parkway scheme. However, should any pressure be placed on the delivery of other key services such as, member/public requests and local transport issues, mitigation measures will be put in place to manage these priorities.
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<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	Support required from finance to ensure fees / staff charges are aligned and re-charged to the A630 project during 2018/19.
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<b>Reduction in Staffing Posts (FTEs)</b>	0
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<b>Reduction in Head Count</b>	0
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<b>Decision Maker: Either Cabinet, Commissioner or Officer/Management Action</b>	Management Action
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