

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

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

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Lelliott
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Finance Business Partner	Jonathan Baggaley
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Proposal Description	Increase fee income from A630 Parkway widening project for one year only
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Details of Proposal (including implications on service delivery)	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.
Implications on other Services (identify which services and possible impact)	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.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support required from finance to ensure fees / staff charges are aligned and re-charged to the A630 project during 2018/19.
Reduction in Staffing Posts (FTEs)	0
Reduction in Head Count	0

Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Management Action
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