



Cabinet

23 October 2013

Report Title	Phase 1 - Planned Removal of Vacant Posts - Transportation Services	
Classification	Open	
Cabinet Member with Lead Responsibility	Peter Bilson Economic Regeneration and Prosperity	
Accountable Strategic Director	Tim Johnson	
Originating service	Education & Enterprise	
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1.0 Description of Savings Proposal

Details of proposal:

Undertake an initial review of the service with planned removal of vacant posts delivered by April 2014.

How will savings be delivered:

Through a net reduction in employee resources through either VR applications and/or deletion of vacant posts and some potential reshaping of the employee delivery structures

Service Impacts:

- Significant reduction in non-statutory activities such as verge parking orders, travel planning and highway extinguishment procedures for third parties;
- Unable to provide informal transportation and highway advice to applicants for planning consent for minor development proposals;
- Support for special events outside normal office hours and support to Police for public events outside office hours reduced or withdrawn;
- Ability to attract income from Sunday working significantly reduced or lost and works needing to be undertaken during the normal working day with consequent impacts on road traffic;
- Availability of staff for public meetings etc. much reduced;
- NOTE: Ability to deliver the Transportation Capital Programme would be protected as far as possible and resources focused to facilitate this.

2.0 Table Setting out Financial Proposal

2.1 Total base budget savings

	Year 2014-2015 £000	Year 2015-2016 £000	Year 2016-2017 £000	Year 2017-2018 £000	Year 2018-2019 £000	5 year total £000's
Total base budget savings	150	0	0	0	0	150

2.2 Staffing Implication

	Year 2014-2015 £000	Year 2015-2016 £000	Year 2016-2017 £000	Year 2017-2018 £000	Year 2018-2019 £000	5 year total £000's
Full Time Equivalent (FTE)	5	0	0	0	0	5

3.0 Communications Strategy Implications

3.1 The Communications strategy Implications of this proposal are minimal.

4.0 Corporate Landlord Implication

4.1 The Corporate Landlord Implications of this proposal are none or minimal.

5.0 Customer Implications

5.1 The implications for customers of the proposals are reasonably significant as it will see a limit or stop on responses to matters that are not part of our statutory responsibilities. Communications strategy for customers required

6.0 Economic Implications

6.1 The economic implications are reasonably significant as it will see a limit or stop on the advice available to business

7.0 Environmental Implications

7.1 The Environmental Implications of this proposal are reasonably significant as it will see a limit on

the response of the service on any matters that are not statutory.

8.0 Equality Implications

8.1 An equalities analysis screening has been completed, there are no or minimal equalities implications; a full analysis is not required at this time.

9.0 Financial Implications

9.1 The Financial Implications in terms of savings and investments are as described in the proposal above.

10.0 Health Implications

10.1 The Health Implications of this proposal are minimal but it will limit the services ability to participate in any actions based on the broader Health agenda

11.0 Legal Implications

11.1 The Legal Implications of this proposal are minimal.

12.0 Policy Implications

12.1 The Policy Implications on agreed Council policy are minimal. There is a small risk to the delivery of the corporate priority 'Reinvigorating the City'.

13.0 Procurement Implications

13.1 The Procurement Implications of this proposal are minimal

14.0 Staffing Implications

14.1 The HR Implications of this proposal are minimal.

15.0 Trade Union Implications

15.1 **No Implications Recorded.**