

Budget Reduction/Income Generation Proposal

Report Title	Review of Transport Fleet
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1.0 Description of Savings Proposal

1.1 An external review has been undertaken of the operation of the Council's vehicle workshops and passenger transport fleet, including staff travel. It has identified potential efficiency savings through reduced staff travel costs, reduction in the size of the Council's vehicle fleet, a reduction in external vehicle hire together with improved parts and spares procurement. As well as efficiency savings, some of the savings will be delivered through reducing the demand for services in line with our strategy to promote independence.

2.0 Financial Proposal

	2017/18 £000	2018/19 £000	2019/20 £000	Total
Base budget saving before investment	500	0	0	500
Investment required from revenue	0	0	0	0
Base budget saving after revenue investment	500	0	0	500
Investment required from capital	0	0	0	0
	FTE	FTE	FTE	FTE
Staffing implications for Full Time Equivalent (FTE)	4	0	0	4

3.0 Communications Strategy Implications

3.1 There are some Communications Strategy Implications arising from this proposal. There is a need to communicate the changes arising from these proposals to all stakeholders including service users and employees.

4.0 Corporate Landlord Implications

4.1 There are no Corporate Landlord Implications arising from this proposal.

5.0 Customer Implications

5.1 There are no Customer Impact Implications arising from this proposal.

6.0 Economic Implications

6.1 There are no Economic Implications arising from this proposal.

7.0 Environmental Implications

7.1 There are no Environmental Implications arising from this proposal.

8.0 Equality Implications

8.1 This proposal will be assessed to determine if there are equality implications. Where this indicates that implications may exist, a full Equality Analysis will be completed.

9.0 Financial Implications

9.1 The Financial Implications are detailed in the proposal above.

10.0 Health Implications

10.1 There are no Health Implications arising from this proposal.

11.0 Human Resource Implications

11.1 There are Human Resources Implications arising from this proposal. It is estimated that 6 (4 FTE) passenger assistant posts may be made redundant as a result of this proposal. Any reductions in employee numbers will be achieved in line with the Council's HR policies. Compulsory redundancies will be mitigated as far as is possible through seeking voluntary redundancies in the first instance, and through access to redeployment. The Council will ensure that appropriate support is made available to employees who are at risk of and are selected for redundancy.

12.0 Legal Implications

12.1 There are no Legal Implications arising from this proposal.

13.0 Policy Implications

13.1 There are some Policy & Corporate Plan Implications arising from this proposal. A new staff travel policy will require developing and implementing as a result of this proposal.

14.0 Procurement Implications

14.1 There are some Procurement Implications arising from this proposal. This proposal includes a requirement to re-tender taxi contracts and vehicle parts and consumables.