

Supporting Justification - Place Directorate Budget Reductions and Income Generation Proposals				R37	
Budget Manager / Lead	Luciana Smart				
Budget Code and Description	Highways Adoption Income				
Head of Service	Debbie Taylor-Bond				
Service Group	Highways				
Portfolio Holder	Cllr Martin Gowans				
Proposal Category	Thinking Differently				
Proposal Description	Additional anticipated Highways Adoption income as a result of increased adoptions from the Western Expansion Areas				
Current Status of Proposal (difficulty of delivery)	R	A	G		
			x		
Financial Summary		Profile			
Detail of proposal elements - e.g. cost of additional staff to enable reduction, income generated, reduction in cost	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
Additional Adoption Income	-500	95	25	380	0
Additional staff costs	100			-100	0
					0
Totals	-400	95	25	280	0
Invest to Save Required? If yes, please provide details.					
No					
Implementation Timeline					
Task / Activity	Target Date		Lead / Person Responsible		
current processes in place			Luciana Smart		
Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):					
Additional income from highways adoptions will be achieved in the short term but will reduce over time. Forecasts have been calculated based on information known on upcoming developments. This only includes the areas where we currently have a large area of development going on. It is still possible that additional areas may open and we have the housing developments built in other areas. The forecast is net of additional staff costs to deliver the adoptions. Additional income will only be achieved over the next 3 years, with income reverting to currently budget levels at the end of the period.					
Explanation of issues, key decisions/dates and other factors affecting delivery:					
Developments may not come forward as planned					
Performance Monitoring (how will progress be monitored):					
Income is monitored on a monthly basis					
Impact on External Service delivery:					
None					
Context / Mitigation of any Adverse Impact:					
None					