

Supporting Justification - Place Directorate Budget Reductions and Income Generation Proposals					R38
Budget Manager / Lead	Debbie Taylor-Bond				
Budget Code and Description	Highway Permit				
Head of Service	Debbie Taylor-Bond				
Service Group	Highways				
Portfolio Holder	Cllr Martin Gowans				
Proposal Category	Thinking Differently				
Proposal Description	Estimated additional income from third party works on the highway network resulting in more Highway Permits being issued				
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 Permit income	-130	-20	150		0
					0
					0
Totals	-130	-20	150	0	0
Invest to Save Required? If yes, please provide details.					
No					
Implementation Timeline					
Task / Activity	Target Date		Lead / Person Responsible		
Current process in place of permit income					
Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):					
City Fibre started working on the network in 18-19, initially with 9 gangs and increasing to an estimated 25 in the latter half of the year. Taking into account the volume of the network to be covered and the number of gangs, it is estimated that the project will last 3 years - 2018-19, 2019-20, 2020-21. Based on the additional income received during 2018-19 and taking into account additional staffing costs to manage the programme, the permit income for the next 2 years is £130k with a further £20k in 2021 for NRSWA income that follows a 3 year billing cycle.					
Explanation of issues, key decisions/dates and other factors affecting delivery:					
Income depends on requests for highway permits and City Fibre maintaining their programme					
Performance Monitoring (how will progress be monitored):					
Permit income is monitored on a monthly basis					
Impact on External Service delivery:					
None					
Context / Mitigation of any Adverse Impact:					
None					