

[REDACTED]

From: [REDACTED]
Sent: 25 September 2012 14:45
To: Barry Colford
Cc: [REDACTED]
Subject: Annual efficiency savings.

Barry,

We had budgeted for 2 Temp plater/welders for 30 weeks night shift. Due to rearranging work patterns we managed to cover this with full time staff savings are as follows.

Temp welders x 2 = £37,848.00

We can also consider the following areas in the revenue budget

£100k in 4501/ 95010 bridge carriageway external contractors, this is for surfacing repairs. can we put this on capital?
£20.5k in 3001/95011 for further emergency repairs to cable band bolts do you want to keep this contingency?
£13k underspend forecast in Q1 for 95012 hangers due to not painting hangers this year.
£5 underspend forecast in Q1 for 4501/95019 grounds maintenance work being done in house
£90k 4501/95031 for safety boat should we capitalise this?

I hope this helps.

[REDACTED]

[REDACTED]



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