

## MERSEYSIDE INTEGRATED TRANSPORT AUTHORITY/EXECUTIVE

## SERVICE GROWTH / SAVINGS

Item No		2014/2015	Ultimate Annual
		Revenue Cost	Revenue Cost
		£000	£000
	<b><u>SUMMARY</u></b>		
1	Democratic Representation & Corp Mgt	( 70)	( 70)
2	Network Management-Bus Services	( 1,722)	( 1,722)
3	Network Management-Rail Services	( 5)	( 5)
4	Travel Concessions	( 256)	( 256)
5	Customer Services: Hubs	( 150)	( 150)
6	Mersey Ferries	( 167)	( 167)
7	Mersey Tunnels	( 2,657)	( 2,657)
8	Asset Management	-	-
9	Policy & LTP Development	( 8)	( 8)
10	People & Customer Development	( 146)	( 146)
11	Resources Directorate	-	-
12	Funds Management	2,223	2,223
13	Total	( 2,958)	( 2,958)
	Public Transport Services		
14	Service savings/income growth	( 2,958)	( 2,958)
15	Service growth/development		
16	Total	( 2,958)	( 2,958)

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<b><u>DEMOCRATIC REPRESENTATION &amp; CORP MGT</u></b>				
1		( 10)		( 10)
2		( 20)		( 20)
3		( 10)		( 10)
Savings recharged from:				
4		( 13)		( 13)
5		( 17)		( 17)
6		( 70)		( 70)
<b><u>NETWORK MANAGEMENT -BUS SERVICES</u></b>				
1	( 497)		( 497)	
2	( 906)	( 1,403)	( 906)	( 1,403)
3		( 120)		( 120)
Savings recharged from:				
4		( 1)		( 1)
5		( 3)		( 3)
6		( 4)		( 4)
7		( 191)		( 191)
8		( 1,722)		( 1,722)
<b><u>NETWORK MANAGEMENT -RAIL SERVICES</u></b>				
Savings recharged from:				
1		( 2)		( 2)
2		( 3)		( 3)
3		( 5)		( 5)
<b><u>TRAVEL CONCESSIONS</u></b>				
Savings recharged from:				
1		( 1)		( 1)
2		( 5)		( 5)
3		( 250)		( 250)
4		( 256)		( 256)
<b><u>CUSTOMER SERVICES: HUBS</u></b>				
1		( 5)		( 5)
2		( 100)		( 100)
Savings recharged from:				
3		( 3)		( 3)
4		( 2)		( 2)
5		( 5)		( 5)
6		( 35)		( 35)
7		( 150)		( 150)

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	<b><u>MERSEY FERRIES</u></b>				
	Savings recharged from:				
1	People & Customer Development		(6)		(6)
2	Resources Directorate		(4)		(4)
3	Increased admission and ticket prices		(157)		(157)
4	TOTAL		(167)		(167)
	<b><u>MERSEY TUNNELS</u></b>				
1	Savings in casual overtime costs		(30)		(30)
2	Savings in publicity & promotions	(5)		(5)	
3	Savings in AVI fast tag issues	(40)		(40)	
4	Savings in AVI mailing/postage services	(22)		(22)	
5	Savings in disposal services	(10)	(77)	(10)	(77)
	Savings recharged from:				
6	Asset Management		(128)		(128)
7	People & Customer Development		(18)		(18)
8	Resources Directorate		(9)		(9)
9	Tolls increase		(2,395)		(2,395)
10	TOTAL		(2,657)		(2,657)
	<b><u>ASSET MANAGEMENT</u></b>				
1	Reduction in casual overtime	(28)		(28)	
2	Delayed filling of vacant post	(22)	(50)	(22)	(50)
3	Reduction in NI & Superannuation costs		(11)		(11)
4	Reduction in premises costs		(27)		(27)
5	Reduction in general equipment costs		(1)		(1)
6	Reduction in operational tools & equipment costs		(27)		(27)
7	Reduction in printing, stationery & publications costs		(5)		(5)
8	Reduction in vehicles & plant costs		(25)		(25)
	Savings recharged from:				
9	Resources Directorate		(1)		(1)
10	Reduction in recharges to Merseytravel services		147		147
11	TOTAL		-		-
	<b><u>POLICY &amp; LTP DEVELOPMENT</u></b>				
	Savings recharged from:				
1	Asset Management		(1)		(1)
2	People & Customer Development		(3)		(3)
3	Resources Directorate		(4)		(4)
4	TOTAL		(8)		(8)

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<b><u>PEOPLE &amp; CUSTOMER DEVELOPMENT</u></b>				
1		( 3)		( 3)
2		( 1)		( 1)
3		( 16)		( 16)
4		( 15)		( 15)
5		( 3)		( 3)
6	( 4)		( 4)	
7	( 43)		( 43)	
8	( 80)	( 127)	( 80)	( 127)
9	( 15)		( 15)	
10	( 1)		( 1)	
11	( 3)	( 19)	( 3)	( 19)
Savings recharged from:				
12		( 10)		( 10)
13		48		48
14	TOTAL			
		( 146)		( 146)
<b><u>RESOURCES DIRECTORATE</u></b>				
1		( 28)		( 28)
2		( 5)		( 5)
3		( 1)		( 1)
4		( 9)		( 9)
5		( 6)		( 6)
Savings recharged from:				
6		( 4)		( 4)
7		53		53
8	TOTAL			
		-		-
<b><u>FUNDS MANAGEMENT</u></b>				
1		( 100)		( 100)
2		2,324		2,324
Savings recharged from:				
3		( 1)		( 1)
4	TOTAL			
		2,223		2,223