

## MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Highway operations
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### 1. GENERAL INFORMATION

SAVING PROPOSAL:	<p>Reduce the Budget for Highway Reactive Maintenance in the following areas:-</p> <ul style="list-style-type: none"> <li>• Maintenance and response Highway structures and Walls (£40k) (12.04%)</li> <li>• Footway Resurfacing RCCO (£35k) (14.61%)</li> <li>• Reactive Repairs (£20k) (1.55%)</li> </ul>
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BUDGET AREA:	Highway Maintenance
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TOTAL BUDGET FOR THIS AREA:	£1,863,500	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	5.10%
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TOTAL SAVING:	£95,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<ul style="list-style-type: none"> <li>• Budget areas where there are reductions will be managed through good engineering principles and efficiencies where possible.</li> <li>• Some Budget areas will receive a reduced service or programme of works if efficiencies cannot be achieved.</li> </ul>

### 2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
<p><b>Long-term guidance:</b> <i>Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</i></p> <ul style="list-style-type: none"> <li>• Public will notice a reduced level of service and increased waiting times for requests.</li> <li>• Public could perceive an increasing deterioration in the environment they live in.</li> <li>• More expensive solutions may be necessary in the longer term to maintain these assets.</li> </ul> <p><b>Prevention guidance:</b> <i>Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.</i></p> <ul style="list-style-type: none"> <li>• Good engineering principles and difficult decisions will mitigate some effects but not all effects can be mitigated leading to a deterioration in the assets and the environment we live in. This in turn can</li> </ul>

harm sustainability of communities and businesses while leaving an expensive “repair bill” or funding gap for our future generations.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		X

**NB \*** IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE [POLICY PORTAL](#). SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

**Involvement guidance:** *Consider whether you have involved people who have an interest in the service area, including service users and potential service users.*

None to date. The proposal will be consulted upon as part of the 2020/21 Medium Term Financial Plan.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	X	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		X		

### 3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD **IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:**

- Some Budget areas will receive a reduced service or programme of works. (Complaints received or negative feedback via social media)
- Large cost to rectify the deterioration that occurs due to reduced maintenance (No future funding in place)
- Increase in Service Requests to attend to deteriorated areas (Drain on resources in responding and higher repair costs)
- Increase in reactive costs due to lack of planned maintenance.
- Possible increase in insurance claims.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL **IMPACT UPON MEMBERS OF STAFF:**

- More time inspecting complaints, More Service Requests (SR's).
- More time dealing with complaints. (Recording, investigating and responding)
- Less time to undertake their current duties and responsibilities leading to increased pressures on limited staff resources.

NUMBER OF <b>FULL-TIME EQUIVALENT (FTE)</b> STAFF IN BUDGET AREA AFFECTED:	58
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NUMBER OF <b>POSTS</b> IN BUDGET AREA AFFECTED:	30 (NCS Staff)
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NUMBER OF <b>POSTS</b> AFFECTED BY THE PROPOSED SAVING:	0
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY <b>POSTS</b> ?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	X	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i> . DESCRIBE BELOW: <ul style="list-style-type: none"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
<p><b>Integration guidance:</b> Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.</p> <p>Network Contracting Services - Reduced workload for frontline Highway staff. The reduction in workload will make profitable trading more difficult which further impact on Budgets if losses are made.</p>		

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.
IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i> .
<p><b>Collaboration guidance:</b> Acting in collaboration with any other service or partner to meet objectives.</p> <p>Limited mitigation available, future repair costs will be significantly higher and an increase in reactive maintenance budget will be required due to the reduced maintenance regimes.          Areas will require closer inspection to monitor deterioration.          New methods and techniques for repairs and maintenance will be considered as and when they come to the market.          Options of collaboration with others is being considered to provide sufficient workload to maintain staffing levels to deliver key frontline services.</p>

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		X		

### 3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	WB04: Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimizes the adverse impacts on the Environment	A lack of funding to maintain current condition and statutory function
STATUTORY DUTIES	Highways Act 1980	
WELSH GOVERNMENT GUIDANCE or STRATEGY		

### 4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
<p>IF YES, PLEASE SPECIFY BELOW:</p> <p>PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.</p> <ul style="list-style-type: none"> <li>• A deterioration in the built environment (Unable to maintain statutory functions)</li> <li>• Large increase in future repair costs (for future treatments / rectification)</li> <li>• The highway deterioration will impact on all road users, pedestrians and cyclists with an increased risk travelling on network if not properly maintained.</li> <li>• An increase in claims and complaints (increase in accidents to highway users)</li> <li>• Increase in insurance premiums for everyone if more claims are made.</li> <li>• Increase in customer dissatisfaction (Reputational damage)</li> <li>• Increase and closer more frequent inspection of deterioration required (Additional staff time / resource requirement)</li> <li>• The deterioration in highway network will increase complaints and insurance claims and harm the reputation of the authority, furthermore, accessibility, connectivity may be affected which could harm the sustainability of communities and businesses while leaving and expensive repair bill for our future generations.</li> <li>• Some Budget areas will receive a reduced service or programme of works. (Complaints received or negative feedback via social media)</li> <li>• Increase in Service Requests to attend to deteriorated areas (Drain on resources in responding)</li> </ul>		
<p>PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?</p> <p><b>NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.</b></p>		

- Limited mitigation available, future repair costs will be significantly higher and an **increase** in reactive maintenance budget will be required due to the reduced maintenance regimes and deterioration.
- Areas will require additional resource and closer inspection to monitor deterioration and risk

**5. OTHER RELEVANT INFORMATION**

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.

**HEAD OF SERVICE:** .....**Marcus Lloyd**.....

**DATE OF COMPLETION:** .....**15-10-19**.....