

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
--------------	-------------

SERVICE AREA:	Infrastructure (TEG)
---------------	----------------------

1. GENERAL INFORMATION

SAVING PROPOSAL:	Traffic Management minor works budget reduction.
------------------	--

BUDGET AREA:	Highway Maintenance – Traffic Management
--------------	--

TOTAL BUDGET FOR THIS AREA:	£31,600	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	32%
-----------------------------	---------	--	-----

TOTAL SAVING:	£10,000
---------------	---------

PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The budget apportioned to Traffic Management from the main Highway Maintenance budget will be reduced by £10,000.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
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.
Long-term guidance: <i>Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</i> Fewer Traffic Regulation Orders (TROs) and minor traffic management schemes/works will be able to be progressed in response to public requests for changes to parking and other traffic management restrictions/schemes. This will have a negative impact upon traffic flow and road safety throughout the County Borough. Following the introduction of Civil Parking Enforcement in April 2019, the demand for changes to TROs across the county borough has increased. Any reduction in budget will have a significant adverse impact in responding to this demand.
Prevention guidance: <i>Consider whether the proposed saving is affecting a preventative area that reduces</i>

future burdens and supports well-being.

The proposals restricts the service's ability to deliver the objectives of the adopted Local Transport Plan with respect to improving accessibility and connectivity, supporting the sustainability of local businesses and communities and improving road safety, and to respond to community needs following the introduction of Civil Parking Enforcement.

This area of service provision has seen a significant increase in workload since the introduction of CPE where residents and members would like to see changes to many of the existing TRO's.

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
		✓
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, <i>INVOLVEMENT</i> .
Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.
None so far. Members seminar for CPE was undertaken in October 2019. Consultation will take place as part of the public engagement on 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
		✓		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE

SERVICE PROVISION:
A reduced capacity to respond to public requests (particularly Civil Parking Enforcement related) leading to longer response times.

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

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	4
--	---

NUMBER OF POSTS IN BUDGET AREA AFFECTED:	4
---	---

NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	Nil
---	-----

PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2020
---	------------

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	✓	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		✓

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

- THE AREA(S) AFFECTED; AND
- HOW THE PROPOSED SAVING WILL IMPACT

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

May lead to reduced workload for the design and construction arms of the Infrastructure Division (namely,

EPG & NCS).

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, *COLLABORATION*.

Collaboration guidance: *Acting in collaboration with any other service or partner to meet objectives.*

Where possible requests will be progressed via alternative grant funding or developer funding opportunities if and when this becomes available

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
	✓			

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	Reduced capacity to progress TROs that support this objective.
STATUTORY DUTIES	Road Traffic Regulation Act 1984	None
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
	✓	
IF YES, PLEASE SPECIFY BELOW:		

PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.
Potential for increased dissatisfaction from Members and the public from the delays in responding to Traffic Management requests. The current demand for service already exceeds capacity of the budget and resources.
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED? NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.
Where possible requests will be progressed via alternative grant funding or developer funding opportunities if and when available. Prioritisation of the most important schemes will continue.

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: ...5/11/19.....