

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:	Reduced spend on street lighting maintenance
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BUDGET AREA:	Street lighting maintenance
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TOTAL BUDGET FOR THIS AREA:	£483,000	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	8.28%
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TOTAL SAVING:	£40,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<ul style="list-style-type: none"> • Reducing the maintenance costs by no longer replacing life expired street lighting equipment with new, by extending the service life of the existing equipment beyond that would normally be expected i.e. undertake a reactive response to outages rather than a proactive replacement strategy. • The rollout of New LED Lighting will also impact on reduced maintenance costs within the coming years.

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.
<p>Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</p> <ul style="list-style-type: none"> • Limited long term effects as Salex funded LED replacement programme has commenced. This will result in all 27,300 street lights being new LED technology within approximately another 2 years. • The reduction in maintenance could impact on the street lighting column and underground cabling strategy in the longer term.

Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.

- Reduced maintenance could result in longer repair times which could affect resident’s perceived fear of danger or crime in unlit areas. However, the new LED technology should you require less maintenance.
- An asset management approach considering the longer term capital investment for street lighting column and underground cable replacement.

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.

The change in service delivery affects all residents and visitors to Caerphilly equally and does not directly impact on a particular group or organisation.
The LED change was supported by cross party scrutiny committee and approved by Cabinet.

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:
<ul style="list-style-type: none"> Complaints may increase as the equipment is left in a non-operating condition for longer periods due to increased street lighting failures, although this is unlikely as the LED technology should require less maintenance. Faults arising with older equipment (columns and underground cabling) may become more frequent and requiring more routine maintenance visits for which we are charged which will impact the budgets further. However, the change to LED technology should mitigate this. Although there is an investment in LED's there also needs to be an investment in cabling and columns. Reduced budget could impact on these areas specifically bringing an increase risk of failures.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
Increased workload could arise from potential increase risk of accident, trip and fall claims if areas are insufficiently lit.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	None
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	3
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	None
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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:	
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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
<p>IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i>. DESCRIBE BELOW:</p> <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT <p>Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.</p> <p>Customer Service / Insurance Risk Management - Increase in service requests from the public and or insurance claims Other users of the network may experience issues attending areas where there are street light failures which may impact on how they deliver their services.</p>		

<p>HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.</p> <p>IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i>.</p> <p>Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives.</p> <p>Reducing the maintenance costs by no longer replacing life expired street lighting equipment with new equipment just due to age, thus extending the service life of the existing equipment beyond that would normally be expected. i.e. undertake a reactive response to outages rather than a proactive replacement strategy. Consideration of collaboration with other local authorities to achieve efficiencies in service delivery.</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	
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	
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.		
Users of the network may experience issues attending areas where there are street light failures which may impact on how they deliver their services.		
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.		
Reducing the maintenance costs by no longer replacing life expired street lighting equipment with new equipment just due to age, thus extending the service life of the existing equipment beyond that would normally be expected. i.e. undertake a reactive response to outages rather than a proactive replacement strategy.		

5. OTHER RELEVANT INFORMATION

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

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HEAD OF SERVICE:Marcus Lloyd.....

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