

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2
BOP 022

Service name: HIGHWAY MANAGEMENT BBR 064/066/067/068/ 069/071	Service Description: Please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	28.530	29.852	31.106
Budgeted savings (cumulative)	-4.504	-5.515	-6.504
Planned net expenditure (Approved 2015 net budget)	24.026	24.337	24.602
August 15 monitoring position	-0.400		
Demand variations (cumulative)		0.000	-0.150
Price variations (cumulative)		-0.339	-0.727
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	23.626	23.998	23.725
Additional savings target for approval (cumulative)	0.000	-2.808	-2.928
Revised proposed budget	23.626	21.190	20.797
Proposed risk reserve provision (discrete year)		1.404	0.000
Policy Decisions needed to deliver the target savings	Reduce the highways budget by £2.808m (including £83k from Lancashire Parking Services Budget Option) to realign the Council's highways expenditure in line with the financial benchmarking comparison. This will reduce the Council's highways budget from the upper quartile to the average level of expenditure for the group of benchmarked authorities.		
Impact on service	<p>Some types of remedial works will no longer be carried out and the frequency of some services can be reduced through working more efficiently and smarter, and on a needs only basis. This will be achieved without compromising safety or the quality and response times of the services provided.</p> <p>The service will at all times prioritise activities to ensure that safety is maintained.</p> <p>Fees and charges will be reviewed to increase income wherever practicable.</p>		
Actions needed to deliver the target savings	<p>Zero based review of all areas of highway expenditure and service delivery models.</p> <p>Service reconfiguration as appropriate.</p> <p>Review of the public realm agreements with district councils</p> <p>Review of policy and service standards.</p> <p>Any changes to policy or service standard will require separate authorisation by the Cabinet Member.</p> <p>Consult on proposal/staffing structures by 31st December 2015.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016.</p>		
Equality Analysis	Click here to view document		

What does this service deliver?

The function of this service is to manage and maintain the council's highway network consisting of 7000km of highway in line with the council's statutory obligations.

This is achieved through:

- Third party payments to district and parish councils for the maintenance of green spaces including grass cutting, tree/hedge maintenance and weed control.
- The deployment of Highway Operations resources to undertake highway maintenance revenue works including footway and carriageway defect repairs, existing signs, road markings and safety fence maintenance, and motorway sweeping, repairs of highway damage, drainage defect works through the cyclical maintenance programme and reactive maintenance works and the appropriate treatment in dealing with severe weather.
- Provision of the Highway Safety Inspection Team.
- Contribution to corporate insurance premium expenditure.
- The provision of a Strategic Highway Planning function which carries out transport and environmental modelling, strategic option appraisal, economic assessment of network/transport change, contribution to the delivery of area wide transport master plans and studies, and delivers a data collection and evaluation service.
- The provision of a Developer Support team responsible for the highway development control function for planning applications.
- Provision of teams responsible for the operational, maintenance and design function for street lighting to manage and maintain the county's street lights, illuminated signs and bollards and associated cable networks.
- Provision of teams responsible for the design, manufacture and installation of highway signs for all County Council services as well as external customers.
- Provision of a network of highway depots and specific depot management team to support the highway delivery function.
- Provision of Environmental Services team responsible for grounds maintenance work undertaken for internal County Council clients and external bodies.
- Provision of a customer services/business support team responsible for resolving and responding to enquiries generated from the enquiry management systems and related support functions including highway damages, third party claims, skips and scaffolding permits etc.
- Management of Lancashire's traffic control systems, including the operation of some 300 signalised junctions and 300 crossing points (Toucan, Puffin and Pelican) and electronic road signs