

<b>For:</b> (x) <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Executive</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>CLMT</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table> <b>Meeting Date:</b> 25 <sup>th</sup> March 2013 <b>Report of:</b> Head of Engineering and Street Services <b>Report author:</b> Graham Turner	Executive	<input checked="" type="checkbox"/>	CLMT	<input type="checkbox"/>	<b>Agenda Item Number: 15</b>
Executive	<input checked="" type="checkbox"/>				
CLMT	<input type="checkbox"/>				

<b>Subject:</b> Outcomes of Consultation Regarding Reductions in Highway Services Budgets (For Executive Only) <b>Lead Executive Member(s):</b> Cllr Dave Taylor <b>Wards Affected:</b> All	<b>Consultations:</b> Councillors Scrutiny Stakeholders Others	(x) <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
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**Recommendations**

**1. Following the consultation process Executive is recommended to approve proposed budget reductions listed in Table 1 of this report.**

**Background**

2. On 12<sup>th</sup> November 2012 Executive gave approval for the Head of Engineering and Street Services to undertake consultation into the savings proposals that had been put forward for implementation between 2013 and 2015.
3. Consultation was carried out using three forums, the Community Debate Luton - Your Say on the LBC website, Local Transport Plan Consultees were written to and the Luton Traffic Liaison Group was given a presentation and the opportunity to comment.

**The current position**

4. There was a very low response to the consultation with 30 respondents via the Community Debate and one from the LTP consultee list and one at the Traffic Liaison meeting:
5. The response from the community debate was as follows
 

No impact at all.....	4 (13%)
Very little impact .....	14 (47%)
A fairly big impact .....	6 (20%)
A very big impact .....	4 (13%)
Don't know .....	2 (7%)
6. No consistent view was expressed by those who indicated the proposed savings would have a big impact but concern was raised that the overall perception of Luton would deteriorate and that there could be an increase in pedestrian falls as a result of the reductions, which could result in an increase in insurance claims and premiums. A number of respondents suggested the council seek sponsorship for festive lighting
7. Bedfordshire Police and Arriva both expressed a concern with regard to the reduction in the Winter Maintenance budget but were reassured when it was explained that it was hoped that the saving would be found through procurement and that there would be no reduction in service levels.

**Goals and Objectives**

8. To contribute to the Councils overall savings target by reducing Highway Services budgets by £658,000 by 2015/16.

## Proposal

9. The proposed savings are shown below :

Table 1

Service	Savings		
	13/14	14/15	15/16
Street Name Plates	1,448	1,448	1,448
Bus Shelters	10,000	10,000	10,000
Road Markings	10,000	10,000	10,000
Vehicle Cross Over	11,000	16,000	23,600
Structural Maintenance (footway reconstruction)	0	330,000	330,000
Maintenance Sewer Records	480	480	480
Real Time Passenger Information	0	0	25,000
Highways Services	0	25,000	95,992
Cycle Training & Promotion Unit	8,000	20,200	20,200
Beds & Luton Casualty Red Par	44,000	44,000	44,000
Festive Lights	16,300	16,300	16,300
Winter Maintenance	33,200	33,200	33,200
St Georges Square	26,000	26,000	26,000
School Travel Plan Co-ordinator	0	0	22,600
<b>Total</b>	<b>160,428</b>	<b>532,628</b>	<b>658,820</b>

## Key Risks

10. The highway network in Luton, in common with many other areas of the country, is deteriorating due to ongoing lack of funding from central government. Consequently the role of Highway Services is largely to manage that decline whilst ensuring the network remains usable and safe. It must therefore be noted that the approved Councils Highway Maintenance Plan reflects the principle of Best Value. It stresses that the service should be based upon the needs of users and the community rather than the convenience of service providers. The Plan emphasises the importance of Highways Maintenance and promotes our understanding of the serious consequences of failure to invest adequately and effectively in maintaining the local highway network, in particular the progressive deterioration of safety, quality and reliability eventually requiring even greater levels of investment in the future.
11. The proposed budget reductions can be managed, however this will inevitably contribute to the ongoing deterioration of the network that may lead to the following risks being realised:
- An increase in successful claims against the council for negligence, resulting in an increase in insurance premiums;
  - An increase in the number of injuries or damage following failure of the network;
  - With the cessation of the footway reconstruction programme a possible increase in the cost of routine maintenance required to keep the network to a reasonable standard;
  - Public perception of the Authority becomes increasingly negative as the network visibly deteriorates and response times are reduced;
  - Public perception of the Authority becomes increasingly negative as festive lighting is withdrawn;
  - Public perception of the authority becomes increasingly negative as maintenance of St Georges Square is reduced which may result in the water feature being turned off for lengthy periods;
  - The move to sustainable modes of transport may decline as travel planning is ceased unless

<p>external funding is identified;</p> <ul style="list-style-type: none"> <li>• The move to sustainable modes of transport may decline if Real Time Passenger Information becomes less reliable due to reduction in maintenance funding,</li> <li>• The number of illegal and substandard vehicle crossovers may increase;</li> </ul>
<b>Consultations</b>
12. Consultations have been completed as above
<b>Appendices attached:</b>
Appendix A - Integrated Impact Assessment
<b>Background Papers:</b>
Executive report 12 <sup>th</sup> November 2012 - Reductions in Highway Services Budgets

## IMPLICATIONS

### For Executive reports

- grey boxes must be completed
- all statements must be cleared by an appropriate officer

### For CLMT Reports

Clearance is not required

		<b>Clearance – agreed by:</b>
<b>Legal</b>	The Highways Act 1980 imposes a duty upon the Council to maintain the public highways for which it is responsible to a reasonable standard. The Traffic Management Act imposes a duty upon the Council to manage the Highway Network including the movement of all traffic.	Graham Cole – Solicitor, Legal Services – on 8.3.13
<b>Finance</b>	The proposed reductions contribute to the Councils overall savings target and were reported to and approved by Budget Council on 20 <sup>th</sup> February 2013. The reductions can be managed whilst maintaining the Highway Network to a reasonable standard for the short to medium term, thus complying with statutory requirements	Darren Lambert, Finance Manager for Environment & Regeneration, on 7 <sup>th</sup> March 2013
<b>Integrated Impact Assessment (IIA) – Key Points</b>		
<b>Equalities/ Cohesion/Inclusion (Social Justice)</b>	An draft IIA (see attached) has been completed which has identified potential impact as follows: The cessation of the footway reconstruction may result in a negative impact on both the elderly and those with reduced mobility - this will be mitigated through the existing inspection and repair regime budget which has not been affected.	Agreed Sandra Legate Equality and Diversity Policy Manager, 7 March 2013
<b>Environment</b>	See attached IIA	Jodie Colclough Strategy and Sustainability Officer, 7 <sup>th</sup> March 2013
<b>Health</b>		Chimeme Egburah Advanced Health Improvement Specialist 8 <sup>th</sup> March 2013
<b>Community Safety</b>	n/a	
<b>Staffing</b>	n/a	
<b>Other</b>		

**FOR EXECUTIVE ONLY - Options:**

Not to approve proposed budget reductions