

## MTRP Budget Proposal – 2023/24 to 2025/26

<b>Service Area</b>	Infrastructure			
<b>Proposal Title</b>	Changes to Operational Practice and Procedures			
<b>Summary Description, Delivery Arrangements and Timescales</b>	<p><b>Reduction in the Levels of Water Management and Drainage Operational Service</b> This business case proposes the reduction of the water management and drainage maintenance service by 2 FTE operatives and one vehicle. This will deliver savings against the staffing budget together with the revenue cost associated with the running of vehicles and associated maintenance materials.</p> <p><b>Withdrawal of One Gully Emptying Vehicle and Crew from the Drainage Service</b> This business case proposes the reduction of the gully emptying service by 2 FTE operatives and one vehicle. This will deliver savings against the staffing budget together with the revenue cost associated with the running of the vehicle</p>			
<b>Decision Point (Please tick appropriate box)</b>	Head of Service		Cabinet	✓

<b>Public Consultation Required (Please tick appropriate box)</b>	YES	✓	NO	
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### PART ONE

#### Combined Savings

<b>Net Savings (£000's)</b>	<b>2023/24 (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>
<b>Amendments to operational practices and procedures</b>	180		
<b>One-Off Implementation Costs (£000's)</b>			
Revenue – Redundancy/Pension	100		
Revenue – Other			
Capital – Building related			
Capital – Other			
<b>Implementation Cost - Total</b>	<b>100</b>		

<b>Impact on FTE Count</b>	4 FTE
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**MTRP Budget Proposal – 2023/24 to 2025/26**

<b>Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)</b>	<b>YES</b>		<b>NO</b>	✓
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**MTRP Budget Proposal – 2023/24 to 2025/26**

<b>Service Area</b>	Infrastructure
<b>Proposal Title</b>	Streetlighting Switch off 00:00 to 06:00 (excluding safety critical sites) and Reduction in Maintenance
<b>Summary Description, Delivery Arrangements and Timescales</b>	<p><b>Streetlighting Switch Off</b>  NCC currently maintains 19,000 street lighting luminaire assets across the City. Currently 50% of all street lighting operates on a part time basis whereby alternate lights switch off between midnight and 06:00 hrs with a view to reducing energy overnight when the highway usage is minimal.</p> <p>This business case proposes that, with the exception of safety critical sites identified by road safety audits, all streetlights citywide are switched off during the hours between midnight and 06:00 hours in the interests of achieving energy and carbon emissions savings.</p> <p>To deliver the savings, there is a requirement to carry out safety audits of every street and location to ensure a robust risk assessment process has been undertaken and any risks identified are mitigated.</p> <p>The project will reduce the carbon emissions from the streetlighting electricity we use by 198,548 kgCO2 (198.5 tonnes) or around 21% of our current streetlighting total per year. This represents a reduction in the emissions from all of the electricity that the council uses (for all purposes) of 5.2%.</p> <p><b>Reduction in Maintenance of lighting assets</b></p> <p>Local Highway Authorities have powers but no duty to provide street lighting. However, when it is provided, there is a statutory duty to maintain it.</p> <p>NCC currently maintains 19,000 street lighting luminaire assets across the City plus all associated cabling etc.</p> <p>All defects are assessed for repair in accordance with the councils Highway Asset Management Plan and Maintenance plan, which sets out the speed of repair based on risk to the highway user.</p> <p>This business case proposes that the reactive maintenance budget (£365k in 2022/23) is reduced by £100k to secure a saving on the levels of maintenance undertaken each year. This will require a comprehensive review of how we risk manage our assets to ensure that only low risk/ low impact maintenance is deferred.</p> <p>Statutory patrolling, structural and electrical testing will not be affected by this business case.</p>

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<b>Decision Point (Please tick appropriate box)</b>	Head of Service		Cabinet	✓
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<b>Public Consultation Required (Please tick appropriate box)</b>	<b>YES</b>	✓	<b>NO</b>	
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### PART ONE

<b>Net Savings (£000's)</b>	<b>2023/24 (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>
<b>Streetlighting Switch Off Energy Saving based on 35p/kwh</b>	200	70	
<b>Reduction in Maintenance</b>	100		
<b>Total</b>	<b>300</b>	<b>70</b>	

<b>One-Off Implementation Costs (£000's)</b>	<b>2023/24 (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>
Revenue – Redundancy/Pension			
Revenue – Other	350	52	
Capital – Building related			
Capital – Other			
<b>Implementation Cost - Total</b>	<b>350</b>	<b>52</b>	

<b>Impact on FTE Count</b>	
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<b>Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)</b>	Yes	✓	<b>NO</b>	
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**MTRP Budget Proposal – 2023/24 to 2025/26**

<b>Service Area</b>	Infrastructure			
<b>Proposal Title</b>	Fees and Charges – Fees increased by 10% rather than the standard 4%			
<b>Summary Description, Delivery Arrangements and Timescales</b>	<p><b>Proposal</b>                  This proposal sets out the fees and charges made by the Infrastructure service area in carrying out its statutory duties, that have been identified as appropriate for the application of an increased annual price uplift over and above the standard annual 4% by a rate of 10%.</p> <p>The additional charges are applied to ensure the authority continues to deliver a sustainable service by recovering all its incurred costs for statutory and discretionary functions.</p> <ol style="list-style-type: none"> <li>1) Highways and Engineering</li> <li>2) Assets and Planning which includes highway development control and Sustainable urban Drainage (SuDS) Approving Body (SAB)</li> </ol> <p>Whilst some charges are nationally set by Welsh Government or various governing bodies, the rates subject to the increase in this business case are set by the local authority to ensure all incurred costs are fully recoverable through the setting of the charge.</p> <p>Increasing the fees and charges by a figure of 10% rather than the standard 4% is anticipated to generate an additional income of £40k.</p>			
<b>Decision Point (Please tick appropriate box)</b>	Head of Service		Cabinet	✓

<b>Public Consultation Required (Please tick appropriate box)</b>	<b>YES</b>	✓	<b>NO</b>	
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## MTRP Budget Proposal – 2023/24 to 2025/26

### PART ONE

<b>Net Savings (£000's)</b>	<b>2023/24 (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>
	40		
<b>One-Off Implementation Costs (£000's)</b>			
	<b>2023/24 (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
<b>Implementation Cost - Total</b>			

<b>Impact on FTE Count</b>	No impact on FTE count
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<b>Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)</b>	<b>YES</b>		<b>NO</b>	✓
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