

Supporting Justification - Place Directorate Budget Reductions and Income Generation Proposals		R23			
Budget Manager / Lead	Andy Dickinson				
Budget Code and Description	Highways				
Head of Service	Debbie Taylor-Bond				
Service Group	Highways				
Portfolio Holder	Martin Gowans				
Proposal Category	Being Smarter				
Proposal Description	Capitalising some previous road and bridge revenue improvement works, by charging works to the capital programme. The £115k equates to £100k of road capitalisation (15% of basic routine works) and £15k from the capitalisation of principle bridge and structures inspections.				
Current Status of Proposal (difficulty of delivery)	R	A	G		
			X		
Financial Summary		Profile			
Detail of proposal elements - e.g. cost of additional staff to enable reduction, income generated, reduction in cost	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
Carriageway improvement programme	-100				-100
Principle bridge inspection programme	-15				-15
					0
Totals	-115	0	0	0	-115
Invest to Save Required? If yes, please provide details.					
No					
Implementation Timeline					
Task / Activity	Target Date		Lead / Person Responsible		
Improvements to be incorporated within capital programme	Before April 2019		MKC (Highway Service)		
Bridge Inspections to be incorporated within capital programme	Before April 2019		MKC (Highway Service)		
Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):					
Historic costs identified and built into capital programme					
Explanation of issues, key decisions/dates and other factors affecting delivery:					
Some design and data capture process is required.					
Performance Monitoring (how will progress be monitored):					
Monthly financial monitoring undertaken. Contractor will monitor and declare repairs. Audit by MKC staff will confirm volumes achieved.					
Impact on External Service delivery:					
This would not impact on service delivery.					
Context / Mitigation of any Adverse Impact:					
No adverse impacts					