



## 2020/21 Full Transformation Proposal Form

The Senior Responsible Officer (SRO) for the proposal should complete forms. Please use a separate form for each proposal.

Proposal Title	HIGHWAYS GENERAL SAVINGS	Lead/Responsible Officer:	STEVE LANE
Your Ref No:	ENT019	Directorate:	OPERATIONS
Version No:	2	Section:	HIGHWAYS
Date:	DECEMBER 2019		

Version	Date	Changes Made
1 ver2	December 2020	Infill of information to make more transparent and provide greater detail
2		
3		
4		

### Brief Summary (Please include a brief description of the proposal being explored)

<p>To achieve savings within the Highways Operations section through the following means :-</p> <ol style="list-style-type: none"> <li>1. £5,000 - STAFF VACANCY : ADJUSTMENT THROUGH FRONTLINE GRADES AND FRONTLINE REQUIREMENTS</li> <li>2. £5,000 - ROUTE BASED FORECAST : TRIALLING THIS WINTER SEASON. NEW WAY OF ACTIONING PRESALTING MAY LEAD TO REDUCTION IN USE OF SALT AND OVERTIME SALARIES. SOFTWARE £7,000 SAVINGS £12,000 ( 5-10% )</li> <li>3. £2,500 – REDUCED EQUIPMENT HIRE CHARGE VIA THE PURCHASE OF SPECIALIST EQUIPMENT IN LINE WITH INCREASED CAPITAL UNDERTAKING.</li> <li>4. £3,500 – SAVING THROUGH EFFICIENCIES OFFERED UP AS PART OF CHANGE IN RAGLAN DEPOT RECEPTION WORKING PRACTICES.</li> <li>5. £5,000 - RECYCLING MACHINE. WORKING WITH BGCBC TO PROVIDE RECYCLED MATERIAL TO THEIR HIGHWAYS TEAM. DISCUSSION STILL EARLY STAGES BUT PROGRESSING.</li> </ol>
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Please answer the following questions and provide as much information as you have available at this stage of the proposals development. It is appreciated that further information will be developed prior to final approval of submitted proposals.

Question	Y/N	Comments/Impact
Does this proposal align with the MCC <a href="#">Corporate Plan</a> ?	Y	OPERATION IMPACT ONLY. NO SERVICE IMPACT
Has this proposal been included in your current Service/Business Improvement Plans?	N	
Has a Future Generation Evaluation been commenced?	N	NOT IMPACTED
How will this proposal address MCC's Climate Emergency commitment.?		RECYCLING HIGHWAY MAINTENANCE MATERIAL POTENTIAL REDUCTION IN SALT DURING WINTER SERVICE PRESALTING
Is an Option Appraisal required?	N	



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(Please refer to MCC Standard Option Appraisal Process/Template)																																																		
What is the impact of this proposal on other services?		NO DIRECT IMPACT ON SERVICE																																																
What other services will affect this proposal?	N	NONE																																																
Will this proposal require any amendments to MCC policy?	N/A	NO. ADJUSTMENTS TO WINTER SERVICE PLAN IN 2020/21 IF SUCCESSFUL TRIAL																																																
Will this proposal have any staffing implications?	N	NOT DIRECTLY																																																
Will this project have any legal implication for the authority?	N	NONE																																																
Will this proposal have any financial benefit?	N/A	<table border="1"> <thead> <tr> <th>Description</th> <th>Remainder of 19/20</th> <th>20/21</th> <th>21/22</th> <th>22/23</th> <th>23/24</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Highways Savings</td> <td></td> <td>21,000</td> <td></td> <td></td> <td></td> <td>21,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p><b>Additional Comments:</b></p>	Description	Remainder of 19/20	20/21	21/22	22/23	23/24	Total	Highways Savings		21,000				21,000																																		
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<p>Has this proposal considered the opportunities for external funding?</p>	<p>N/A</p>	<p><b>Only the RBF proposal requires funding. This will be achieved through the revenue projected savings. No external funding needed or considered.</b></p>																										
<p>Will this proposal have any non-financial impacts?</p>	<p>N</p>	<table border="1"> <thead> <tr> <th>Ref</th> <th>Benefit</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>none</td> </tr> <tr> <td>2</td> <td>Presalting roads will be more precise and allow salting on basis of need since forecast will be more accurate / relevant.</td> </tr> <tr> <td>3</td> <td>none</td> </tr> <tr> <td>4</td> <td>none</td> </tr> <tr> <td>5</td> <td>Increase recycling in BGCBC</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Ref</th> <th>Disadvantage</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>none</td> </tr> <tr> <td>2</td> <td>none</td> </tr> <tr> <td>3</td> <td>none</td> </tr> <tr> <td>4</td> <td>none</td> </tr> <tr> <td>5</td> <td>none</td> </tr> </tbody> </table> <p><b>Additional Comment:</b> Mandates 1, 3 and 4 are operational in nature and will not present a public facing difference.</p>			Ref	Benefit	1	none	2	Presalting roads will be more precise and allow salting on basis of need since forecast will be more accurate / relevant.	3	none	4	none	5	Increase recycling in BGCBC	Ref	Disadvantage	1	none	2	none	3	none	4	none	5	none
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<p>Has a risk analysis been completed for this proposal?</p> <p><a href="#">(Please refer to MCC Strategic Risk Management Policy)</a></p>	<p>N</p>	<p><b>Main Risks</b></p> <table border="1"> <thead> <tr> <th>Ref</th> <th>Risk</th> <th>RAG Rating</th> <th>Mitigation</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Not required</td> <td></td> <td></td> </tr> <tr> <td>2</td> <td>This will become a pressure if not delivered.</td> <td></td> <td>Indications through data suggest it will work</td> </tr> <tr> <td>3</td> <td>Not required</td> <td></td> <td></td> </tr> <tr> <td>4</td> <td>Not required</td> <td></td> <td></td> </tr> <tr> <td>5</td> <td>BGCBC are the client and it will be their decision</td> <td></td> <td>Seek other markets for material</td> </tr> </tbody> </table>			Ref	Risk	RAG Rating	Mitigation	1	Not required			2	This will become a pressure if not delivered.		Indications through data suggest it will work	3	Not required			4	Not required			5	BGCBC are the client and it will be their decision		Seek other markets for material
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Will this proposal require procurement of goods, services or works?	N	Procurement of equipment and forecast software packages will be relatively low value, and undertaken in line with procurement. The transformations are in the way we operate or make decisions.																																
Has a timeline been considered for this proposal?	Y	<table border="1"> <thead> <tr> <th>Ref</th> <th>Activity</th> <th>Start</th> <th>Complete</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>delivery</td> <td>April 2020</td> <td></td> </tr> <tr> <td>2</td> <td>Verify new strategy.</td> <td>September 2020</td> <td>October 2020</td> </tr> <tr> <td>3</td> <td>Switching hire to purchase of SPandT procurement</td> <td>Ongoing as need arises</td> <td></td> </tr> <tr> <td>4</td> <td>delivery</td> <td>April 2020</td> <td></td> </tr> <tr> <td>5</td> <td>Negotiations with BGCBC</td> <td>2019/2020 ongoing</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p><b>Additional Comments:</b></p>	Ref	Activity	Start	Complete	1	delivery	April 2020		2	Verify new strategy.	September 2020	October 2020	3	Switching hire to purchase of SPandT procurement	Ongoing as need arises		4	delivery	April 2020		5	Negotiations with BGCBC	2019/2020 ongoing									
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What evidence/data has been gathered to date to inform this Proposal?	N/A	<ol style="list-style-type: none"> <li>n/a</li> <li>comparison of presalting in 19/20 and ongoing this season</li> <li>hire / purchase cost assessments</li> <li>staff saving through more effective use of team</li> <li>BGCBC's need to recycle is the driver behind the proposal</li> </ol>																																



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Will support services be required for this proposal?	N/A	<table border="1"> <thead> <tr> <th>Ref</th> <th>Support Service</th> <th>Activity</th> <th>Internal/External</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>no</td> <td></td> <td></td> </tr> <tr> <td>2</td> <td>no</td> <td></td> <td></td> </tr> <tr> <td>3</td> <td>no</td> <td></td> <td></td> </tr> <tr> <td>4</td> <td>no</td> <td></td> <td></td> </tr> <tr> <td>5</td> <td>no</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Ref	Support Service	Activity	Internal/External	1	no			2	no			3	no			4	no			5	no										
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Will this proposal impact on the authorities built assets?	N	<b>No, but operations Capital worth through revenue investment in equipment will increase marginally.</b>																																
Will this proposal present any collaboration opportunities?	Y	<b>BGCBC AND POTENTIAL TO EXPAND</b>																																
Will this project benefit from digital intervention?	N	<b>No digital intervention is required</b>																																
How will the impact of this proposal be measured?		Overall MCC Highway Operation department producing a balanced or net surplus budget at year end.																																

**Further Information – Business Plan/Option Appraisals etc.**

- ?
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**What Next?** - Email your proposal to the Business Transformation Team for the attention of Rob O'Dwyer [robertodwyer@monmouthshire.gov.uk](mailto:robertodwyer@monmouthshire.gov.uk) All submissions will be used to prepare the support required to implement the proposal further.