

Extract from:

**Proposals for service change, income generation and efficiencies
Place**

Responsible Officer: Kevin Mowat

Executive Lead: Councillors Excell

	2018/2019 Budget £000	2019/2020 Proposed Reduction £000	Anticipated Outcomes	Associated Risks
Highways	2,100 (Repairs and maintenance)	320	Seek a reduction of the available highways budget, which is not currently subject to fixed expenditure.	The Highways maintenance budget is only sufficient to cover reactive repairs and, due to the reduction in investment into planned maintenance over previous years, these reactive costs are increasing year-on-year. A reduction to the highways budget of this size will potentially leave insufficient revenue funding to carry out the level of reactive repairs expected as the condition of the highway network continues to deteriorate. In addition, there is a potential impact on future grant funding.