

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL- BUDGET IMPACT ASSESSMENT

DIRECTORATE:	Economy And Environment
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SERVICE AREA:	Infrastructure
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1. GENERAL INFORMATION

SAVING PROPOSAL TITLE:	Temporary reduction in the Infrastructure budget.
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BUDGET AREA:	Planned highway maintenance
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TOTAL BUDGET FOR THIS AREA:	£922k
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TOTAL SAVING:	£922k
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PLEASE PROVIDE A BRIEF DESCRIPTION OF HOW THE SAVING CAN BE ACHIEVED:	Temporarily reduce the revenue budget for highway maintenance. Prioritisation of urgent reactive works will continue during 2024/25 and the planned maintenance budget will be scrutinised and adjusted during the year to achieve the required savings.
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2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE IMPACT UPON THE PUBLIC (where possible):
Consider the 5 ways of working think about the <i>long-term</i> implications for future generations and <i>preventative services</i> while recognising that savings now will secure future services. NB* IT IS IMPORTANT TO RECOGNISE THE SIGNIFICANT FINANCIAL CHALLENGE FACING THE COUNCIL.
Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs, including the future financial sustainability of the Council.
The Highway is the authority's biggest asset, valued at over £2 Billion. It is already recognised that the maintenance budget is underfunded and any further reduction in carriageway maintenance budgets will result in a deterioration within the asset that will be very costly and onerous to repair in the future.

Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being and how this can be mitigated if the service reduces, or ceases.

Ongoing safety inspections to discharge highway S41 and S58 HA 1980 statutory functions will continue. These safety inspections will ensure that all urgent repairs that meet the authority safety intervention criteria are undertaken within the required timeframes. The main focus for budget management will be centred around reducing planned maintenance. No further mitigation, future repair costs will be significantly higher and an increase in reactive maintenance budget will be required meaning we will be undertaking less work for higher costs. That said we will continue to work with CSSW and WLGA to lobby for more funding from WG.

STATUTORY ASSESSMENTS

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS ? (Please tick) (Reminder- AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)		No
DOES THE PROPOSAL IMPACT ON PEOPLE WHO FACE SOCIO-ECONOMIC DISADVANTAGE ? (Please tick) (Reminder- LOW INCOME/INCOME POVERTY, LOW WEALTH/OR NO WEALTH, MATERIAL DEPRIVATION, AREA DEPRIVATION, SOCIO-ECONOMIC BACKGROUND, and CUMULATIVE IMPACT OF THEM)		No
DOES THE PROPOSAL HAVE AN IMPACT ON THE WELSH LANGUAGE ? (Please tick) (Reminder- OPPORTUNITIES TO USE THE LANGUAGE, PROMOTE THE LANGUAGE and/or TREATING THE WELSH LANGUAGE LESS FAVOURABLY THAN THE ENGLISH LANGUAGE)		No

NB * If you answered 'yes' to the any of the above, please complete an Integrated Impact Assessment (IIA). For further advice and guidance please see the [Integrated Impact Assessment](#) page on the Intranet. This Budget Impact Assessment, or an IIA, if relevant, must be submitted to be included as hyperlinks to all decision reports related to the proposed savings. **IAs are NOT required for nil public impact proposals.**

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. Summarise any feedback received.

Consider the 5 ways of working, in particular, *involvement*.

Involvement: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

Consultation will be undertaken as part of the authority budget setting process.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED?		No
NB* Please seek guidance from the Insights and Intelligence Team , who can advise on whether a formal consultation is required and adherence to the Gunning Principles.		

TAKING ACCOUNT OF THE ABOVE, THE IMPACT RATING DEFINITIONS, AND THE MITIGATION YOU ARE PLANNING, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (please tick):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		✓		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE **IMPACT UPON THE ORGANISATION (where possible)** :

e.g. gradual reduction in service, alternative delivery models, managing demand, more efficient use of assets, income generation, transferrable skills of staff, commercialisation of the service etc.

In addition, consider the 5 ways of working, in particular, acting in *collaboration* with other service areas or partners.

Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives where they may be able to deliver a broadly equivalent service.

Additional complaints and possible insurance claims due to increased deterioration of the highway network.

Additional work for highway staff in identifying additional potholes/carrageway deterioration and additional service requests received from members of the public.

PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE **IMPACT UPON MEMBERS OF STAFF:**

No mitigation, future repair costs will be significantly higher and an increase in reactive maintenance budget will be required meaning we will be undertaking less work for higher costs. That said we will continue to work with CSSW and WLGA to lobby for more funding from WG.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN THE PROJECT:	None
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NUMBER OF POSTS IN THE PROJECT: (Reminder- PLEASE ENSURE YOU HAVE SOUGHT THE ADVICE OF PEOPLE SERVICES IN HOW TO MANAGE ANY STAFFING CHANGES)	None
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	N/A
VOLUNTARY SEVERANCE:	N/A
RETIREMENT:	N/A
REDEPLOYMENT:	N/A
REDUNDANCY:	N/A

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	N/A
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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (please tick)	Yes	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (please tick)	Yes	

If yes to either of the above, please consider the 5 ways of working, in particular *integration*.

PLEASE DESCRIBE HOW THE SAVING CAN BE ACHIEVED IN A WAY THAT WILL MITGATE THE IMPACT ON OTHER SERVICE AREAS OR PARTNERS (**where possible**)

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives, recognising that the savings requirement on the Council may override some concerns.

- The highway deterioration will impact on all road users, pedestrians and cyclists with an increased risk travelling on network if not properly maintained.
- There will be a direct impact on workloads for Highway Inspection, Customer care and Insurance

TAKING ACCOUNT OF THE ABOVE, THE IMPACT RATING DEFINITIONS, AND THE MITIGATION YOU ARE PLANNING, PLEASE INDICATE THE **ORGANISATIONAL IMPACT RATING** APPLICABLE TO THIS SAVING PROPOSAL (please tick):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		✓		

4. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?

POLICY AREA	WHAT IS THE LINK?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	Objective 3 – Enabling our Communities to Thrive Objective 4 – Enabling our Economy to Grow Objective 5 - Enabling our Environment to be Greener
STATUTORY DUTIES	Highways Act 1980 – Duty to Maintain the Public Highway
WELSH GOVERNMENT GUIDANCE or STRATEGY	Wales Transport Strategy - Providing a safe and appropriate highway network for transport.

5. OTHER RISK(S) AND SENSITIVITIES

HAVE ANY <u>OTHER</u> RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL?	Yes	
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PLEASE DESCRIBE ANY RELEVANT INFORMATION (Risks and Sensitivities) WHICH YOU FEEL HAS NOT BEEN CAPTURED.
<ul style="list-style-type: none">• A deterioration in road condition (Unable to maintain statutory functions)• Large increase in repair costs (for future treatments)• An increase in potholes thus increasing safety risk• The road deterioration will impact on all road users, pedestrians and cyclists with an increased risk travelling on network if not properly maintained.• An increase in claims and complaints (increase in accidents to road users)• Increase in insurance premiums for everyone if more claims are made.• Increase in customer dissatisfaction (Reputational damage)• Increase and closer more frequent inspection of deterioration required (Additional staff time / resource requirement)• The deterioration in highway network will increase complaints and insurance claims and harm the reputation of the authority, furthermore, accessibility, connectivity may be affected which could harm the sustainability of communities and businesses while leaving and expensive repair bill for our future generations.• Impact in promoting Active Travel

HEAD OF SERVICE: Marcus Lloyd

DATE OF COMPLETION: 04/01/2024