

Public Document Pack



Neuadd y Sir / County Hall, Llandrindod, Powys, LD1 5LG

Os yn galw gofynnwch am / If calling please ask for
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ECONOMY, RESIDENTS AND COMMUNITIES SCRUTINY COMMITTEE

Monday, 13th February, 2023

The use of Welsh by participants is welcomed. If you wish to use Welsh please inform us by noon, two working days before the meeting

SUPPLEMENTARY PACK

1.	AMENDMENT TO THE BUDGET PROPOSED 2023-2024
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To receive and consider the budget amendment report, the item for discussion is highlighted.

(Pages 3 - 10)

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Impact Assessment

Proposed reduction in revenue contribution to the Councils Fleet reserve.



03/02/2023

Reference: 6228-0433-2156-6079

Impact Assessments (IA) are a process of assessing how our proposals and decisions might impact upon different types of people and communities and developing proposals in line with relevant legislation.

This is a legal requirement, and ensures the Council considers key legislation, including Equalities, Welsh language, Future Generations, Socio-economic Duty and Risk when developing proposals.

It will also help the Council make the best possible decisions for the people of Powys.

1. Proposal Information

Author name	John Forsey, Senior Manager Corporate Fleet & Transport
Head of service	Matthew Perry, Head of Highways, Transport and Recycling
Portfolio holder	Jackie Charlton, portfolio holder for Cabinet Member for a Greener Powys
Proposal title	Proposed reduction in revenue contribution to the Councils Fleet reserve.
Description of proposal	1. Delay paying into the vehicle depreciation fund by one year and using the funding to offset cost pressures in HTR

2. Savings and Consultation requirements

Profile of savings delivery

2022-23	2023-24	2024-25	2025-26	2026-27	2027+	Total savings
£NaN	£NaN	£NaN	£NaN	£NaN	£NaN	£1,191,000

Further information

This will be a one off saving delivered by diverting the revenue monies that service areas pay into the Fleet Replacement budget (to pay for their replacement vehicles) into the HTR savings budget.

Consultation requirements

Consultation required?	No
Justification	This is an internal budgeting matter and does not directly impact upon service level provisions for members of the public.

3. Impact on other service areas, geographical areas and data protection

3a. Impact on other service areas

- Highways Transport & Recycling
- Housing Services
- Property Planning and Public Protection
- Childrens Services
- Adult Services

3b. Impact on geographical locations

The entire county

3c. Data protection impact assessment

Will the proposal involve processing the personal details of individuals?	No
Is Powys County Council the data controller?	Yes
Further information	Not applicable

4. Impact on Vision 2025

4a. The economy

Impact	None
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4b. Health and care

Impact	None
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4c. Learning and skills

Impact	None
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4d. Residents and communities

Impact	None
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4e. Evidence

It is a straight forward accountancy transaction, money goes to a different 'pot'.

5. Impact on well-being goals including Welsh language and equalities

5a. A prosperous Wales

Impact	None
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5b. A resilient Wales

Impact	None
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5c. A healthier Wales

Impact	None
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5d. A Wales of cohesive communities

Impact	None
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5e. A globally responsible Wales

Impact	None
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5f. A Wales of vibrant culture and thriving Welsh language

Using Welsh

Impact	None
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Promoting Welsh

Impact	None
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Sports, Art & Recreation

Impact

None

5g. A more equal Wales

Age

Impact

None

Disability

Impact

None

Gender Reassignment

Impact

None

Marriage or Civil Partnership

Impact

None

Race

Impact

None

Religion or Belief

Impact

None

Sex

Impact

None

Sexual Orientation

Impact

None

Pregnancy and Maternity

Impact

None

Socio-economic Duty

Impact	None
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5h. Evidence

No impact. Straight forward accountancy transaction

6. Impact on key guiding principles & workforce

6a. Sustainable development principles

Long-term

Impact	None
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Collaboration

Impact	None
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Involvement (including Communication and Engagement)

Impact	None
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Prevention

Impact	None
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Integration

Impact	None
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6b. Impact on the workforce

Impact	None
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6c. Impact on payroll

Impact	None
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6d. Welsh language impact on staff

Impact	None
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6e. Impact on apprenticeships

Impact	None
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6f. Evidence

Straight forward accountancy saving.

7. Likelihood and risks

Risk 1

Description	If we don't divert the revenue depreciation into the savings profile, it will mean that there is a large cost pressure to find across HTR.				
Likelihood score	5	Impact score	4	Risk rating	20.0
Mitigation	Divert vehicle depreciation funding to cost pressures				
Residual likelihood score	1	Residual impact score	2	Residual risk rating	2.0

Risk 2

Description	That vehicles will be operated for an additional six months after their due replacement date, which may cause very small operational issues.				
Likelihood score	2	Impact score	3	Risk rating	6.0
Mitigation	Continue with preventative maintenance regimes				
Residual likelihood score	1	Residual impact score	2	Residual risk rating	2.0

8. Overall summary and judgement

Outline assessment

This is a low risk, one off accountancy saving opportunity. We are fortunate enough to be able to do this, this year as the fleet majority of the fleet is relatively new or about to be replaced and through careful management of the fleet, we can extend their life by around 6 months to help with the significant budget pressures for next year.

Cabinet reference	
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9. Additional evidence

None

10. Ongoing monitoring arrangements and governance

Monitoring arrangements

The fleet will continue to receive preventative maintenance inspections as per the regulatory requirements and will monitor condition of vehicles via this process.

Review date	31/03/2024
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