

Economy, Residents, Communities and Governance Scrutiny Committee

Meeting Venue
**Council Chamber, County Hall -
County Hall**

Meeting Date
Wednesday, 29 January 2020

Meeting Time
10.00 am



County Hall
Llandrindod Wells
Powys
LD1 5LG

For further information please contact
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Head of Democratic Services**
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21.01.2020

Mae croeso i chi siarad yn Gymraeg neu yn Saesneg yn y cyfarfod. Rhowch wybod pa iaith rydych am ei defnyddio erbyn hanner dydd, ddau ddiwrnod gwaith cyn y cyfarfod.

You are welcome to speak Welsh or English in the meeting. Please inform us of which language you wish to use by noon, two working days before the meeting.

AGENDA

1.	APOLOGIES
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To receive apologies for absence.

2.	DECLARATION OF PARTY WHIPS
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To receive disclosures of prohibited party whips which a Member has been given in relation to the meeting in accordance with Section 78(3) of the Local Government Measure 2011.

(NB: Members are reminded that under Section 78 Members having been given a prohibited party whip cannot vote on a matter before the Committee.)

3.	DISCLOSURES OF INTEREST
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Any disclose of interests by Members relating to items to be considered at the meeting.

4.	DRAFT 2020-21 BUDGET
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To scrutinise the Draft 2020-21 Budget.

Attached, in relation to the Cabinet's Budget proposals to Council are the following documents:

- (i) A copy of the Cabinet report to provide the overall context for the budget setting process (**Appendix 1**)
- (ii) A copy of the Service's cost reduction proposals which are relevant to the scrutiny committee (**Appendix 2**)
- (iii) Individual Impact Assessments relating to the proposals under (ii) above
- (iv) A copy of the Fees and Charges Report which provides an overview to Service proposals for income generation. (**Appendices 3A and 3B**)
- (v) A copy of the Capital Programme for the next 10 years. (**Appendices 4A and 4B**)
- (vi) A copy of the Budget Simulator Public Consultation Exercise (**Appendix 5**)

4.1. **Reports**

(Pages 3 - 48)

4.2. **Impact Assessments**

(Pages 49 - 412)

4.1

CYNGOR SIR POWYS COUNTY COUNCIL.

CABINET

Date: 21 January 2020

REPORT AUTHOR: County Councillor Aled Davies
Portfolio Holder for Finance

SUBJECT: Draft Medium-Term Financial Strategy 2020-2025 and Draft
2020-21 Budget and Capital Programme for 2020-2030

REPORT FOR: Decision

1. Purpose

- 1.1 To seek Cabinet's approval of the draft Medium-Term Financial Strategy for 2020-25, which includes a Financial Resource Model for 2020-25, a draft revenue budget for 2020-21 and a draft capital programme for 2020-21 to 2029-30.

2. Background

- 2.2 Like other councils across Wales, Powys County Council continues to face significant challenges arising from demographic changes, increase service demands, citizen expectations and rising costs. Against that background, over the past twelve months the Cabinet and Executive Management Team (EMT) have placed a greater focus on longer term financial, service and workforce planning to help provide sustainable solutions to the challenges we continue to face.
- 2.3 Vision 2025, the Council's Corporate Improvement Plan and the Medium-Term Financial Strategy (MTFS) identify the Council's service and resource priorities for the next five financial years, with a focus on 2020-21.
- 2.4 The Vision 2025 Plan is reviewed annually to ensure that it continues to reflect the Council's operating environment and priorities and the 2020-25 Plan will be presented to Council for approval at the same time as the final MTFS and 2020-21 is presented on 28 February. This will ensure the Corporate Plan and MTFS are aligned, enabling the reader to make explicit links between the Council's priorities and the resources directed to support them.
- 2.5 The Council's MTFS is set within the context of UK economic and public expenditure plans, Welsh Government priorities and legislative programme. It articulates how the Council plans to use its resources (revenue and capital) to support the achievement of its corporate priorities as well as the management of its statutory and core duties, known pressures and risks. The MTFS helps the Council to work more effectively with partners in other sectors and provides a strategy for the use of reserves to meet changes in resources, risks or unforeseen demands from year to year without impacting unduly on services or council taxpayers.
- 2.6 The draft MTFS includes the:

- principles that will govern the strategy and a five-year Financial Resource Model (FRM), comprising detailed proposals for 2020-21 and outline proposals for 2021-22 to 2024-25.
- Capital Financing Strategy and the Treasury Management Strategy; and
- Capital Programme for 2020-21 to 2029-30

2.7 The Cabinet and EMT have developed the draft MTFS to guide the development of the proposed 2020-21 draft budget, the Financial Resource Model and the draft Capital Programme. At the same time as updating the MTFS, the Council is legally required under the Local Government Act 2003 to set a balanced budget for the forthcoming financial year by 11 March each year.

2.8 Production of the draft budget for the forthcoming year is dependent on receipt of the provisional local government settlement from the Welsh Government which for 2020-21 was late to be published on 16 December 2019 due to the General Election. This report provides a draft Budget for 2020-21 for Cabinet's approval, subject to which it will be considered by the Council's Overview and Scrutiny Committees before a final budget is presented to full Council for approval on 28 February 2020. The Welsh Government is due to publish the final local government settlement on 25 February so if there are any late changes these would need to be made on 28 February in the Chamber.

3. **Advice**

Welsh Government Provisional Local Government Settlement

3.1 The Local Government Revenue Settlement comprises Revenue Support Grant (RSG) and redistributed National Non-Domestic Rates (NNDR) revenues and is known as Aggregated External Finance (AEF). The settlement for 2020-21 represents the biggest funding growth in a single year for Welsh local authorities in over a decade with a total increase of £184.3 million (5.6%) compared to 2019-20. Including specific grants, total support for local authorities will increase by 1.8% in real terms from 2019-20.

3.2 The 2020-21 provisional settlement gave Powys Council a cash increase of £9.5 million (5.4%) on 2019-20 which when adjusted for transfers into the formula of specific grants (schools' pay and pensions £2.06 million, and Funded Nursing Care £99,000) becomes 4.2% for Powys and 4.3% for Wales. The provisional settlement also includes funding to meet additional costs arising from the UK Government's changes to employer pension contributions for teachers as well as funding the full year impact of 2019-20 teachers' pay deal. The settlement letter stated that the future impact of the teachers' pay award which will come into effect from September 2020 was also recognised.

3.3 Welsh Government funding is allocated to unitary authorities using a formula driven by a number of 'indicators' (e.g. population projections, pupil numbers, primary free school meals and income support, job seekers allowance or pension credits claimants). The movement in these indicators, relative to the movement in the indicator for Wales as a whole, affects Powys' share of the overall funding available. The changes to the key indicators and our comparative position across Wales are shown in Table 1 below.

Table 1

Changes in Key Datasets	All Wales			Powys			
	2019-20	2020-21	%	2019-20	2020-21	%	Rank
	Final	Provisional	Difference	Final	Provisional	Difference	
Population ²	3,134,476	3,136,749	0.1%	131,721	132,084	0.3%	10
Pupil Numbers - Nursery and Primary	264,060	263,655	-0.2%	9,755	9,746	-0.1%	12
Pupil Numbers - Secondary in year groups 7-11	158,634	161,806	2.0%	6,297	6,306	0.1%	19
Free School Meals - Primary ³	45,270	45,270	0.0%	1,034	1,034	0.0%	1
Free School Meals - Secondary ⁴	26,400	26,400	0.0%	637	637	0.0%	1
Children in out of work families ⁵	126,900	126,900	0.0%	2,900	2,900	0.0%	1
IS/ JSA/PC/UC (not in employment) claimants - 18 to 64	80,657	79,026	-2.0%	1,605	1,480	-7.8%	18
IS/ JSA/PC claimants - 65+	110,054	105,082	-4.5%	4,466	4,248	-4.9%	16
IS/ JSA/PC/UC (not in employment) claimants - all ages	191,177	184,558	-3.5%	6,084	5,740	-5.7%	18
SDA/DLA/PIP claimants - 18 to 64	143,665	142,023	-1.1%	4,544	4,502	-0.9%	12

3.4 Overall Powys is ranked 14th of 22 councils in terms of its increase, Newport is highest at 5.4%, and Monmouthshire the lowest at 3%. This position represents a significant improvement for Powys compared to previous years when the Council has languished at the bottom of the funding table. It is particularly pleasing given the evidence of the costs of providing local services in Powys¹ which the Cabinet presented to the Welsh Government in September 2019.

3.5 Based on the provisional settlement Powys will receive £1,395 per head of population for 2020-21 compared to the Wales average of £1,426 per capita.

3.6 While the un-hypothecated (non-earmarked) settlement is the largest single source of funding available to authorities, it is not the only one. The Council also funds its expenditure by generating income from grants, fees and charges and council tax. In setting the budget and council tax levels for next year, Welsh Government expects every authority to take account of all the available funding streams and to consider how to secure best value for Welsh taxpayers through effective and efficient service provision.

Revenue Settlement Implications for 2021-25

3.7 The Welsh Government has given no indication of the future allocations for 2021-22 onwards, but in view of current economic and fiscal projections and in the absence of other information the MTFs sets out a worst likely scenario predicated on an assumption that AEF will reduce by -2% for 2021-22, 2022-23, 2023-24 and 2024-25. Based on these assumptions the total recurrent reductions required from 2021-22 to 2024-25 amount to around £49 million.

Provisional Local Government Capital Settlement

3.8 The Welsh Government settlement includes a non-hypothecated general capital funding settlement, also calculated using a formula. The total provisional capital settlement for 2020-21 will be £198 million (including £20 million for public highways refurbishment grant) which is an increase of £15 million over that announced in the Final Budget last year. Welsh Government hopes that the additional funding will enable authorities to consider decarbonising.

¹ Rural Cost Analysis link (<https://en.powys.gov.uk/article/7842/Funding-changes-needed>)

3.9 For Powys County Council the provisional capital settlement provides the following increase on 2019-20:

- £25,000 as supported borrowing
- £233,000 as General Capital Grant

Final Local Government Settlement

3.10 Welsh Government is due to publish its Final Budget and Final Local Government Settlement for 2020-21 on 25 February 2020. The Welsh Government has included the Council Tax base and other data changes in the provisional settlement and therefore it is unlikely that the settlement for Powys will change significantly, however, more information on 2020-21 specific grants will be provided at that time.

Current Year (2019-20) Financial Performance

3.11 The in-year financial position as at 31 December 2019 is shown in Table 2 below:

Table 2

Service Area	Working Budget	Forecast Spend	Variance (Over) / Under Spend	Variance (Over) / Under Spend %
Adult Services	64,562	64,775	(213)	(0.3)
Childrens Services	20,625	25,634	(5,009)	(24.3)
Commissioning	3,438	3,270	168	4.9
Education	21,988	21,860	128	0.6
Highways Transport & Recycling	29,075	31,192	(2,117)	(7.3)
Property, Planning & Public Protection	5,784	5,798	(14)	(0.2)
Housing & Community Development	8,939	9,201	(262)	(2.9)
Digital Services	4,963	4,718	245	4.9
Transformation & Communications	1,766	1,706	60	3.4
Workforce & OD	1,366	1,501	(135)	(9.9)
Legal & Democratic Services	3,159	3,045	114	3.6
Finance	19,759	13,294	6,465	32.7
Total	185,424	185,994	(570)	(0.3)
Housing Revenue Account (HRA)	0	(120)	120	
Schools Delegated	69,761	69,564	197	0.3

3.12 The overall projected position as at 31 December 2019 shown in the table above reports an overspend of £570,000 (excluding Schools Delegated and the Housing Revenue Account), however with further savings projected to be delivered in the last quarter the outturn position improves to an underspend of £600,000 comprising £5.9 million net over spend on service areas and £6.5 million under spend on corporate budgets. At this point in the financial year £5.3 million of budget reduction proposals have been deemed to be unachievable in the current financial year.

Council's Improvement Journey

- 3.13 The Council has made significant steps on its improvement journey over the last eighteen months, following the Care Inspectorate Wales report on Children's Services and the Corporate Governance Review undertaken by Sean Harriss in 2018. Since then the Council has increased its focus on performance management and has established a Vision 2025 Transformation Programme which is driving delivery of the Councils Corporate Improvement Plan and improving the organisation's capability and financial resilience.
- 3.14 Twice in 2019-20 the Cabinet met Welsh Government Ministers and officials to make the case for additional funding for Powys County Council, recognising the additional costs associated with providing services in the biggest and most rural county in Wales. These discussions led to the Welsh Government making more than £900,000 available to the Council to support our Digital Powys Programme. The increase in the Council's revenue settlement was also welcomed by Cabinet in the context of their representations to Welsh Government.
- 3.15 The announcement made by the UK Government in Autumn 2019 that it has committed an initial investment of £55 million to the Mid Wales Growth Deal was another positive step forward for the Council. The Mid Wales Growth Deal led by Powys and Ceredigion County Councils and the private sector will support the transformation and growth of the Mid Wales economy through an integrated programme of interventions which aim to make the greatest difference to the region to be delivered over a 10-15 year period.
- 3.16 Over the last twelve months there has been a sustained improvement in Children's Services performance which has been recognised by the Improvement and Assurance Board. There is still more to do, including addressing some persistent recruitment difficulties and the Board and Cabinet recognise the need to set a realistic budget which supports Powys children who are currently in need and in our care while Children's Services implement new service models that will over the medium term reduce the number of Children Looked After and the costs associated with their care.
- 3.17 The Estyn Inspection of the Education Service in 2019 identified five key recommendations for the Council in respect of the quality of our education provision and financial sustainability and the Improvement and Assurance Board has extended its remit to support the Council in implementing these recommendations.
- 3.18 In terms of overall performance, using Public Accountability Measures, Powys Council's performance compares favourably with the other twenty-one authorities in Wales, ranking 5th for 2018-19. A greater focus on performance in 2019-20 has also seen the Council increase its performance in a number of areas including social care services and our corporate functions.

Draft MTFS 2020-25

- 3.19 The draft MTFS for the next five years is attached at Appendix A, based on the latest information available from the Welsh Government. It does not include fixed funding, expenditure or activity projections, but sets best, worst and most likely scenarios for the resources that will be available. The MTFS is reviewed regularly and will be amended as additional information becomes available, with the detail for future years being developed over the period of the strategy.

- 3.20 The development of the MTFs 2020-25 has been led by Cabinet and EMT and has taken into account the views of auditors and CIPFA on the Council's financial planning arrangements as well as budget issues arising in 2019-20, underpinned by the ongoing aim to embed a culture of integrated business planning over the medium term.
- 3.21 Implementation of the MTFs will continue to be led by Cabinet and Senior Leadership Team (SLT)², supported by robust financial and performance data. The Council will seek to ensure that it is widely understood by internal stakeholders (Members, employees and Unions) and external stakeholders (citizens, businesses and partners). As well as linking explicitly to the Council's corporate priorities, the MTFs also links to other internal resource strategies such as the Workforce Plan, the Digital Powys Strategy, the Treasury Management Strategy, Asset Management Plans and the Council's Transformation Programme.

Engagement, Scrutiny and Challenge

- 3.22 In developing the draft 2020-25 MTFs and 2020-21 budget significant efforts have been made this year to engage Powys citizens, local councillors, partners and the workforce in the budget development process. This included providing more information to the public, pre-engagement on the Council's financial position with various stakeholders and an interactive online budget simulator consultation exercise.
- 3.23 Nearly 600 responses were received from the budget simulator exercise which challenged participants to prioritise services and target reductions in order to deliver a balanced budget. The findings identified the mean values of all respondents and the budget adjustment acceptable. Schools were selected to have the lowest levels of reduction of just 0.55%, whilst central support services had a much larger figure of 5.83%. Respondents suggested that council tax could be increased above the 5% set as the base, while the mean average suggested a 6% increase would be palatable. A report of the findings is provided at Appendix H and Cabinet and SLT has taken these into account in the development of the draft 2020-21 budget.
- 3.24 Members of the Council have engaged in the budget planning process from the outset through a series of member budget seminars which have given Councillors the opportunity to review and prioritise Vision 2025 outcomes, challenge, propose ideas and input into the process. The Finance Scrutiny Panel (comprising Group Leaders of Non-Executive Groups and Audit Committee representatives) have also been engaged during the process and financial assumptions and settlement information have been shared with members and the impact on the budget modelled and considered.
- 3.25 This report presents the detailed draft budget for 2020-21 and each of the Council's three Overview and Scrutiny Committees will have the opportunity to consider the implications of the draft budget for the service areas within their remit during the last week in January. The Committees will then be able to provide feedback to the Cabinet for consideration before the final MTFs and 2020-21 budget and 2020-30 capital programme are presented to full Council for approval on 28 February 2020.

² SLT comprises the Chief Executive Officer, three Corporate Directors and 12 Heads of Service)

MTFS Principles

- 3.26 The draft MTFS provides a set of clear principles which will drive the Council's budget and spending decisions over 2020-25 and which Members and others can examine and judge the Council's financial performance against. The ten key principles are to ensure that:
1. The Council will continue to meet its statutory obligations and to demonstrate how its budget supports the priorities contained in Vision 2025.
 2. The Council's financial control system will be sufficiently robust to support the delivery of financial plans and mitigate corporate risks.
 3. All Council budgets will be reviewed annually to ensure resource allocations are delivering value money and continue to align to the delivery of priority outcomes in Vision 2025.
 4. Financial plans will provide an optimum balance between income and expenditure for both capital and revenue.
 5. Reserves will not be used to fund recurrent budget pressures or to keep down council tax rises.
 6. The Council's General Fund reserve will be maintained at a minimum of 3% of Net Revenue Expenditure over the period of the MTFS.
 7. Capital investment decisions will support the Council's corporate priorities and mitigate any statutory risks taking account of the return on investment and robust business cases.
 8. Prudential borrowing will only be used to support the capital programme where it is affordable and sustainable within the Council's overall borrowing limits and the revenue budget over the long term.
 9. Decisions on the treatment of surplus assets will be based on an assessment of the potential contribution to the revenue budget and the capital programme.
 10. Budgets will be managed by members of SLT in accordance with the Council's Financial Procedure Rules.

Financial Resource Model

- 3.27 The MTFS includes a Finance Resource Model (FRM) which provides a financial forecast for the forthcoming five financial years. This is provided at Appendix B. The MTFS sets out a best case, most likely case and worst case scenarios for the Council's future years' budgets by making a number of assumptions about the level of funding that will be received from Welsh Government and cost drivers such as pay and price inflation and demographic change. All the scenarios include an annual council tax increase of 5%. The FRM is based on the worst-case scenario.

3.28 Table 3 sets out the gap between the Council's net budget requirement and the possible funding available in each of the next five years based on each of the scenarios in the MTFs.

Table 3

Scenario Gap - £k	2021/22	2022/23	2023/24	2024/25	Cumulative
Best	(£6.2m)	(£6.5m)	(£2.7m)	(£3.3m)	(£18.7m)
Most Likely	(£9.9m)	(£13.1m)	(£6.5m)	(£5.3m)	(£34.7m)
Worst	(£13.6m)	(£16.7m)	(£10.0m)	(£8.7m)	(£49.0m)
Cost Reduction Proposed to Reduce the Gap	(£9.0m)	(£6.5m)	(£0.7m)	£ -	(£16.2m)
Revised Worst Case gap	(£4.6m)	(£10.2m)	(£9.3m)	(£8.7m)	(£32.8m)

3.29 Table 3 shows that the Council will need to find recurrent cost reductions of between £18.7 million and £49 million and/or increase council tax by more than 5% per annum over 2021 to 2025 to balance future years' budgets.

Draft Revenue Budget 2020-21

3.30 Taking account of advice from the Wales Audit Office and CIPFA on the Council's financial planning arrangements, the Cabinet and the Senior Leadership Team adopted a new Integrated Business Planning approach to developing the 2020-21 budget and the FRM for 2021-2025. This approach has involved all council services:

- Reviewing comparative performance data
- Identifying any inescapable cost pressures
- Identifying cost reduction opportunities
- Planning service changes to secure delivery of the priority outcomes in the Council's Corporate Improvement Plan Vision 2025 and statutory obligations
- Identifying any workforce implications of service changes

3.31 Cabinet and SLT began the budget planning process for 2020-21 using the worst-case scenario in the approved MTFs (ie a budget gap of £13.1 million on the 2019-20 working budget, assuming a 5% increase in Council Tax). However during the autumn it became clear that the assumption around the level of inescapable pressure on services was not high enough and there was a need to recognise that some 2019-20 savings were undeliverable and risks in Children's Services could not be mitigated in the short term. Despite identifying more than £11 million of cost reduction proposals a significant budget gap remained before the provisional local government settlement was received in December 2019.

2020-21 Net Budget Requirement

3.32 The net budget requirement is the amount of budget the Council requires to fulfil its functions. It is calculated using the previous year's budget as the baseline, adding any inescapable budget pressures and subtracting any budget reduction proposals.

3.33 Table 2 below sets out the proposed draft net budget for 2020-21 (£269.6 million including the Delegated Schools' Budget).

Table 2: 2020-21 Draft Revenue Budget

	2019-20 Working Budget	2019-20 Forecast Outturn @31/12/19	General Pay and Price Inflation	Grant Changes & Transfers into RSG	2019-20 Undeliverable Savings	Corporate & Service Specific Pressures	Cost Reductions Proposed	2020-21 Draft Budget
	£'000							
Financial Services	4,945	4,945	141		123	95	(425)	4,880
Corporate Activities	14,813	8,349	51			1,780	(825)	15,820
Corp Legal And Democratic Serv	3,159	3,045	67			40	(279)	2,987
Highways Transport Recycling	29,075	31,192	607	110	653	1,055	(291)	31,209
Housing & Community Development	8,939	9,201	291		480	30	(672)	9,069
Prop. Planning & Public Protection	5,784	5,798	162		471	105	(464)	6,058
Education (Inc Schools Delegated)	91,749	91,424	612		120	6,597	(511)	98,567
Adult Services, Commissioning	64,562	64,775	344	120		2,905	(4,070)	63,861
Childrens' Services	20,625	25,634	252		1,704	5,681	(2,221)	26,041
Commissioning Social Care	3,438	3,270	72					3,509
Workforce & Organisational Dev	1,366	1,501	70		200		(183)	1,454
Digital Services	4,963	4,718	130			108	(771)	4,430
Transformation & Communication	1,766	1,706	34				(85)	1,715
	255,186	255,558	2,833	230	3,751	18,396	(10,796)	269,600

3.34 Table 2 shows the Council's 2019-20 working budget and proposed changes across each service to provide a base budget for 2020-21, including

Additional funding as follows:

- £2.83 million for general pay and price inflation, including the proposed Local Government pay award
- £230,000 of specific grants that are transferring into the settlement passed on to services to meet ongoing costs
- £3.75 million for 2019-20 savings which have proven to be undeliverable and known Children's Services risks that materialised in 2019-20. These are funded in 2020-21 to ensure the budget is sustainable and to provide increased assurance that it will be deliverable.
- £18.4 million of inescapable budget pressures including:
 - £406,000 to meet the 5.71% increase in the Mid and West Wales Fire and Rescue Authority annual levy.
 - £450,000 for the Council Tax Reduction Scheme (CTRS). At a proposed council tax increase level of 5%, this is included as a pressure to meet the increased levels eligible under the scheme.
 - £6.60 million for the Education Service (including the Delegated Schools' Budget): £4.3 million for the additional cost of Teachers Pay and Pensions; £1.4 million to recognise Teaching and Learning Responsibility (TLR) allowances in the schools' formula; £207,000 to support an increase in the Capitation Allowance; together with £693,000 to recognise contract inflation, pupil number changes, and increasing Rates & Utilities costs in schools.
 - £5.68 million to realign the Children's Service base budget to meet existing placements, agency staff and legal costs reflected in the Services spend in 2019-20 of £4.9 million overspend. The service has developed a strategy which will safely reduce the number of looked after children and bring fewer children into the care of the local authority, which over the medium term will

reduce costs whilst continuing to ensure children are safeguarded and achieve best possible outcomes.

- £2.9 million to meet inescapable demand and cost pressures in Adult Social Care.
- £1 million mainly to meet the increased costs in insurance together with other corporate cost pressures.
- £1.05 million for Highways Transport and Recycling - £500,000 new growth in roads' maintenance funding and £505,000 to meet contract inflation and to support the waste to energy initiative, helping the council meet the Welsh Governments' target to reduce landfill.

Reductions in funding as follows:

- £10.79 million of cost reduction proposals, the detail of which is provided at Appendix C, with Impact Assessments on each of the proposals attached at Appendix I.

3.35 Delivery of these cost reductions will be essential to deliver a balanced 2020-21 budget. Assurance must be provided to Council that the budget is robust and that the reductions included in it are deliverable. This will also enable the Council and the Statutory Chief Finance Officer (S151) to sign off the budget with confidence. For the proposed budget, several budget challenge events have been held with officers to challenge and test the deliverability of each proposal. SLT has provided assurance to Cabinet that they can deliver the cost reductions within the required timescales, whilst also reflecting on any risks.

Financing the Draft Net Budget for 2020-21

3.36 The Council's gross budget reflects the totality of the Council's costs including salaries and wages, the purchase of goods and services, premises costs and the revenue cost of financing our capital programme. The gross budget is financed by all the Council's income sources including AEF, council tax, fees and charges, specific grants and contributions from other bodies.

3.37 Income from fees and charges makes a significant contribution (£60 million+ per annum) to the Council's budget and the Council's approach to income generation is included in the MTFs. The Income and Cost Improvement Policy forms the framework within which income is reviewed annually.

3.38 The budget proposed for 2020-21 includes increasing of fees and charges in line with inflation, where permitted, and where appropriate, the principle of full cost recovery has been applied. The Fees and Charges register has been updated and it, together with an explanatory note, is attached as Appendix D and E.

3.39 The financing of the net budget comes from the Welsh Government settlement and Council Tax income. Table 2 summarises the 2020-21 budget requirement and how it will be financed and shows that Council funds 32% of the councils' net budget.

3.40 Table 4 below shows how the budget requirement for 2020-21 will be financed.

Table 4

REVENUE FUNDING	2019/20	2020/21	Change
AEF (RSG & NNDR Allocation)	£ 174.291m	£ 184.289m	£ 9.998m
Council Tax	£ 80.896m	£ 85.311m	£ 4.415m
Total Projected Revenue Funding	£ 255.187m	£ 269.600m	£ 14.413m

- 3.41 As can be seen the balancing of the Council's 2020-21 budget is dependent upon a 5% increase in the Council Tax in 2020-21, generating £4.27 million. In proposing this increase, consideration has been given to the affordability for Powys residents and the ongoing need to meet increasing demand and inescapable cost pressures on vital local services.
- 3.42 The setting of Council Tax is not subject to approval as part of this report, as this is a matter for full council determination. However, the report recommends the level of Council Tax to be included in the budget that goes to full Council on 28th February 2020. On 4th March full Council meets to set the Council Tax in line with the final budget. This meeting does not reopen the budget but ensures the Council sets Council Tax for billing purposes.

Draft Capital Programme 2020-30

- 3.43 The Capital and Treasury Management Strategies are fundamental to the effective delivery of the Council's priorities and Vision 2025. The provision of the right assets in the right place at the right time will ensure the effective and efficient delivery of a comprehensive range of quality services.
- 3.44 The draft strategy document at Appendix F provides a high-level, long-term overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services, whilst considering the risks how these will be managed and the implications for future financial sustainability.
- 3.45 Maintaining the capital programme has a significant regeneration impact for the economy of Powys alongside the direct effect of better infrastructure to deliver services. Capital investment also has a significant input into the delivery of revenue cost reductions, and it is essential that both budget strategies are developed in tandem.
- 3.46 Broadly the programme covers three areas of expenditure. These are:
- a core programme of schemes that are regulatory / statutory in nature, and minimise legal challenge or revenue risk, these schemes are related to day to day activities that will ensure the Council meets its statutory requirements
 - a retained asset programme to improve or enhance the life of existing assets, and
 - an investment programme in schemes linked to the Council's strategic priorities; commercial schemes to generate income and increase the diversification of the Council's property portfolio or reduce the revenue costs of running and maintaining the assets.

3.47 The key aims of the Capital Strategy are to:

- Provide a clear context within which proposals for capital expenditure are evaluated to ensure all capital investment is targeted to deliver the Council's priorities.
- Clarity about how the Council identifies and prioritises capital requirements and proposals arising from various strategies including the Vision 2025, Service Improvement Plans, and other corporate strategies, and how they will be managed within the limited capital resources available.
- Challenge our current estate, continue with the programme of asset rationalisation, ensuring that assets retained are effective, efficient and economically sustainable to deliver services.
- Identify and consider options available to fund capital expenditure that minimises the ongoing revenue implications of historic capital expenditure and of any new investments.
- Use partnerships, both public and private, more effectively to support our overall strategy.
- Establish effective arrangements for managing capital schemes including assessment of outcomes and achievement of value for money.
- The aim of this capital strategy is to ensure that all elected members fully understand the overall long-term policy objectives and resulting capital strategy requirements, governance procedures and risk appetite.

3.48 During 2019-20 the Cabinet and EMT has introduced a new Governance Framework for the development of the Capital Programme, based on the Welsh Government Better Business Case approach, each project is developed through a series of gateways ensuring that the business case is robust and fully considers the benefits and costs of the individual project and that they align with Vision 2025. This enables the council to prioritise its capital investment whilst ensuring affordability.

3.49 The Council is moving away from an annual capital cycle and using the new framework will have an ongoing process of projects in development through to approval through Cabinet and Council as needed.

3.50 The Capital Strategy is attached as Appendix F. The strategy sets out the priorities for the next 10 years with the provisional Capital Programme totalling £532 million (including the Housing Revenue Account (HRA)). This is a significant commitment. The Capital Programme is included in Appendix F as part of the Capital Strategy.

3.51 The Council continues to invest in services that underpin the priorities set out as part of Vision 2025 as follows:

We will support our residents and communities:

- Housing - £235 million: The Council will continue to maintain the Welsh Housing Quality Standard achieved in 2018, and over the lifetime of the HRA business plan the service will look to invest in 250 new council dwellings.
- Leisure and Recreation - £4 million: The colocation of libraries with other services continues and self-service technology enables our customers to make increased use of the resources.
- Highways and Environment - £77 million: The Council has a statutory duty to maintain the adopted highway, maintained at public expense in a safe condition for the passage of the user. The strategy will see £15.5 million invested in our Highway network over the next 5 years.
- Waste Strategy- £5 million: Powys County Council faces stringent Welsh Government (WG) statutory recycling targets. These are 64% for 2019-20 and 70% for 2024-25. In addition to this there is a target to reduce landfill to 10% by 2019-20 and 5% by 2024-25. This has required a step change in the way all local authorities approach waste and recycling. The continued capital investment in the Waste and Recycling service will ensure that the Council is able to meet the targets whilst obtaining maximum value from the service.

We will lead the way in effective, integrated rural health and care:

- Social Care - £3 million: The capital programme focuses on supporting those who wish to remain in their own home rather than residential care and supports the integrated Health and Care Strategy for Powys. The schemes focus on accommodation options and the use of assistive technology, which has a key role to play in the modernisation of health and social care and offers greater choice to our residents and supports independent living

We will strengthen learning and skills:

- Schools - £158 million: to provide learning environments that meet the aspirations of the WG's 21st Century Schools programme. Alongside this, capital funding through our major repairs programme will be focussed on where the need is greatest, as identified through the Schools Service's Asset Management Plan.

We will develop a vibrant economy:

- Regeneration, Property and Development - £8 million: The Council needs to intervene where the private sector is not able to (for economic reasons) to create or facilitate investment in business units in order to keep and attract business to the County.
- County Farms - £1 million: Effective management of County Farms estate will enable us to continue to provide the opportunities already enjoyed by current tenant farmers and maintain an income stream. The financial demands of the Estate need to be evaluated against the competing demands across the

council whilst noting the estate produces an annual surplus and has made a considerable contribution in capital receipts.

Information Technology:

- The service engages with change programmes so that investment and resource meets identified priorities. In respect of infrastructure, Digital Services will invest in up to date cloud-based technologies including 'Azure' cloud technologies, improved telephony and mobile systems, WEB and share-point and improved wireless. In terms of applications Digital Services is looking to rationalise the number of systems through investment in replacement of legacy corporate systems and improved integration between systems notably the WEB and Intranet.

3.52 The Capital Programme also identifies £18.2 million over the next ten years of unallocated investment which has been set aside to meet the costs of current pipeline projects and programmes currently being progressed through the Outline Business Case gateway. These include initial estimated funding for the Mid Wales Growth Deal and investment in our Digital Powys Programme.

Draft Treasury Management Strategy

3.53 A draft Treasury Management Strategy which is included within the attached Appendix F which sets out how the Council will ensure that it has enough funding available to fund its revenue and capital requirements and an appropriate strategy for borrowing and investing for the financial year 2020-21 and details the expected activities of the Treasury function.

3.54 The Treasury Management Strategy and Annual Investment Strategy is recommended to Full Council for approval in February.

Prudential Indicators

3.55 The objectives of the Prudential Code are to ensure, within a clear framework, that the capital investment plans of the local authority are affordable, prudent and sustainable. The statutory Prudential Indicators are shown in full within the Capital and Treasury Management Strategy Appendix F. The tables include the revised estimate for 2019-20, as well as the indicators through to 2028-29.

3.56 The key indicator of affordability is the estimate of the ratio of financing costs to net revenue stream, in section 5.2 of Appendix F. The ratio of financing costs for the council fund is 3.06% in 2020-21 rising to 7.52% in 2028-29. The amount of HRA income required to pay for financing increases is 22.54% in 2020/21 rising to 25.27% in 2028-29.

3.57 The capital financing requirement (CFR) is shown at section 2.2 of the Appendix and is the measure of the authority's underlying need to borrow for a capital purpose. It is the amount of capital expenditure that has not yet been financed by capital receipts, capital grants or contributions from revenue. The CFR is £295 million in 2019-20 and will rise to £354 million by the end of 2028-29, and £95 million increasing to £119 million for HRA debt.

- 3.58 The operational boundary, in section 3.2 and authorised limits for external debt in section 3.3 both reflect the Treasury Management policy and are set at a level to be affordable and prudent.
- 3.59 The authorised limit for 2020-21 will be the statutory limit under Section 3(1) of the Local Government Act 2003. It is recommended that the level for the authorised limit is set at £429 million and the Operational Boundary is set at £399 million.
- 3.60 The Minimum Revenue Provision (MRP) Policy Statement is included at Section 2.3.
- 3.61 MRP is an annual charge that Councils are required to pay for their debt liability in respect of capital expenditure funded by borrowing, for both the general fund and the Housing Revenue Account debt. This capital expenditure is set out as part of the CFR calculation and updated regularly to reflect borrowing need changes and the resultant costs, it is important to ensure that the debt is repaid over a period commensurate with that over which the capital expenditure provides benefit.
- 3.62 MRP Overpayments - A change introduced by the revised Welsh Government MRP Guidance was the allowance that any charges made over the statutory MRP, voluntary revenue provision or overpayments, can, if needed, be reclaimed in later years if deemed necessary or prudent. In order for these sums to be reclaimed for use in the budget, this policy must disclose the cumulative overpayment made each year. Up until the 31st March 2019 the total Voluntary Revenue Payments utilised was £8.4 million, with the expected total overpayments being £19.5 million.

Reserves

- 3.63 The Council's reserves are key to our financial planning; maintaining these at an appropriate level is central to our financial stability. They provide a safeguard against risk, unusual events and future financial pressures.
- 3.64 In assessing the appropriate level of reserves, the Authority will ensure that the reserves are not only adequate, but also necessary and will be appropriate for the risk (both internal and external) to which it is exposed.
- 3.65 The Reserves Policy (Appendix G) establishes a framework within which decisions are made regarding the level of reserves held by the Council and the purposes for which they will be maintained and used.
- 3.66 The use of reserves and the levels at which they are maintained is determined on an annual basis as part of the Council's Budget setting process.
- 3.67 The level of reserves held and their forecast use in 2019-20 is reported monthly to Cabinet as part of the budget monitoring report and Table 5 below reports the opening and projected balance of the reserves at year end. This is based on the position as at 31st December 2019.

Table 5

Summary	Opening Balance (1st April 19) Surplus / (Deficit)	Forecast Addition / (Use) of Reserves	Forecast (Over) / Under Spend	Projected Balance (31st March 20) Surplus/ (Deficit)
	£'000	£'000	£'000	£'000
General Fund	9,065	- 87	- 754	8,224
Budget Management Reserve	3,584	-	-	3,584
Specific Reserves	7,909	- 839	184	7,254
Transport & Equipment Funding Reserve	6,493	- 330	-	6,163
Schools Delegated Reserves	78	- 2,646	- 208	- 2,776
School Loans & Other Items	- 371	7	-	- 364
Housing Revenue Account	1,111	2,168	120	3,399
Total	27,869	- 1,727	- 658	25,484

- 3.68 MTFs Principle 6 is to maintain a minimum general reserve provision of 3% of net revenue expenditure over the period of 2020-25. The projected balance as at 31 March 2020 will be 4.2% in line with this principle.
- 3.69 The level of reserves held has been assessed alongside the overall budget proposal. Reserves held in the Transport and Equipment Fund, previously set aside to support the Capital Programme, will continue to be used in 2020-21.
- 3.70 The current and projected financial position of our Schools continues to be a challenge, the additional funding included in the budget plan assists schools in meeting the pressures they face, but it is essential that all Governing Bodies take action to provide a curriculum that can be delivered within the funding provided to them. The school reserves are ring fenced but ultimately represent a potential council risk. It is essential that compliance work continues to be undertaken to ensure that school budgets are managed in accordance with regulations by Governing Bodies.
- 3.71 The use of these reserves will continually be reviewed particularly if alternative funding sources become available. The reserves position will be monitored carefully on a monthly basis as the financial year progresses. Under Section 26 of the 2003 Local Government Act, an appropriate person (S151 Officer) must determine the minimum amount of General Fund Reserve.

Impact Assessment

- 3.72 There are Impact assessments for each of the service cost reduction proposals, attached at Appendix I. An impact Assessment for the whole 2020-21 budget will be presented to Council on the 28th February.

4. Resource Implications and Section 151 Officer Opinion

- 4.1 The Local Government Act 2003 requires an authority's Section 151 officer to give a formal opinion as to the robustness of the budget estimates and the level of reserves

held by the Council. This section of the report provides the Section 151 Officer's formal opinion.

- 4.2 Under Section 26 of the 2003 Act it is not considered appropriate for the balance of the Council's General Fund Reserves to be less than the maximum amount determined by an appropriate person, in this case, the Head of Finance and Section 151 Officer.
- 4.3 The draft budget has been produced within the framework of the draft MTFS. The introduction of scenario planning has ensured that the budget is developed in a prudent and flexible way, highlighting the risk faced by the Council as a result of changes in funding and increasing financial pressures, and offering some choice in how our resources are prioritised and the risk mitigated.
- 4.4 The process has been strengthened further with the development of Integrated Business Plans for each service, these plans capture the services' objectives and highlight their roles and responsibilities in supporting the Council's Vision 2025 Corporate Improvement Plan, along with the intended outcomes for service users and / or residents.
- 4.5 The Integrated Business Plans ensure that all elements of delivering the service are considered in a holistic way. Statutory obligations pay and price pressures, income streams, demographic changes and the impact on service demand, new responsibilities and changes in regulation are all thought through. Services assess options for service delivery, workforce and capital requirements, and calculate the budget requirement and the cost reductions that can be achieved whilst assessing the impact and risk associated with them.
- 4.6 The Council's MTFS guides the development of these plans and the 2020-21 implications are set out in the draft budget and draft 2020-2030 capital programme. A process of challenge and review undertaken with each Head of Service and the Executive Management Team provides assurance on the completeness and robustness of the estimates, whilst highlighting the risks associated with its deliverability.
- 4.7 This strategic approach to allocating resources ensures that the budget plan fully considers the delivery of Vision 2025, the transformation programmes we need to deliver and ensures that service improvement and appropriate levels of statutory provision are all included. Revenue and capital budgets are aligned and ensure that our limited resources are prioritised to achieve maximum effectiveness in securing outcomes.
- 4.8 The level of cost reduction required in 2020-21 is again a significant challenge. When this is coupled with the need for improvement and the identification of further potential pressure in some services a prudent approach must continue to be adopted to support financial stability. Against that background, the draft budget includes a risk management allocation and the removal of prior years' unachievable savings from the 2020-21 budget adds resilience and robustness to our budget plan.
- 4.9 A series of documents and policies constitute the budget framework including the Reserve Policy. This has been set in consideration of several key factors such as the strengthened approach to risk management. The level of general reserves is appropriate to deal with unknown risks and is consistent with the levels held by other

councils. Even so, the position going forward will require reserves to be maintained at a prudent level. It is evident that, given future pressure and the need to deliver savings, the levels proposed in the budget and MTFS should not be reduced.

- 4.10 The current and projected financial position of our Schools continues to be a challenge. The additional funding included in the budget plan assists schools in meeting the inescapable pressures they face, but it is essential that all Governing Bodies take action to provide a curriculum that can be delivered within the funding provided to them. The school reserves are ring fenced but, ultimately, represent a potential council risk. It is essential that compliance work is undertaken to ensure that school budgets are managed in accordance with regulations by Governing Bodies.
- 4.11 The Council has well established budget monitoring and internal control arrangements and these act as an effective early warning system in identifying potential problems and for managing potential areas of risk. This ongoing regular review highlights problems and risks early so that corrective action can be put in place and this is supported by a clear virement process which provides some flexibility to adapt expenditure patterns to meet changing needs and objectives.
- 4.12 The Local Government Revenue Settlement for 2020-21 provides Powys with an increased level of funding not seen in over a decade. But there is no indication that this level of funding will continue beyond one year, the level of uncertainty at a UK level remains.
- 4.13 The Council's budget continues to be set within this uncertainty. We continue to face significant pressures to manage the increasing demand for services whilst driving improvement across Social Care and Education. The proposed increase in council tax will help mitigate the position but the Council must seek other opportunities to identify alternative sources of funding.
- 4.14 Taking all the above into account, the Section 151 Officer concludes the estimates used in the budget proposal for 2020-21 are adequately robust but significant risk remains. Based on the assessment of reserves the overall level is adequate but remains at the lower end of acceptability given the scale of savings required over the medium term.

5. Legal Implications

- 5.1 The Solicitor to the Council (Monitoring Officer) has commented as follows:
- 5.2 The Report has been prepared in accordance with the requirements of the Local Government Act 2003 and the Local Government Finance Act 1992. In accordance with Section 25 of the 2003 Act, the Council must have regard to the advice of the Head of Finance (Section 151 Officer), as the Chief Finance Officer, regarding the robustness of the budget estimates and the adequacy of the financial reserves. This advice must be taken into account when considering the proposals in the Report and the recommendations from the Cabinet regarding the budget and the Council tax rate. In accordance with the Functions and Responsibility Regulations, agreeing the budget and setting the Council Tax rate under the 1992 Act is a matter for full Council. In accordance with Section 30 of the 1992 Act, the Council is required to set the Council tax for the next financial year on or before 11th March.

6. Members' Interests

- 6.1 The Monitoring Officer is not aware of any specific interests that may arise in relation to this report. If Members have an interest, they should declare it at the start of the meeting and complete the relevant notification form.

Recommendation:	Reason for Recommendation:
<p>That Cabinet approves in draft the:</p> <p>1. MTFS for 2020-2025 as set out in Appendix A to the report be agreed in principle.</p>	To aid business planning and development of the budget over a three-year period
<p>2. Draft Revenue Budget for 2020-2021 with the inclusion of a 5% increase in Council Tax shown in the Financial Resource Model in Appendix B and Table 2 of this report.</p>	Statutory Requirement
<p>3. Fees and Charges Register in Appendices D and E.</p>	To comply with Powys County Council Income Policy
<p>4. Capital Strategy and Capital Programme for 2020-30 shown in Appendix F.</p>	Statutory Requirement
<p>5. Minimum Revenue Provision Statement as set out on Appendix F.</p>	Statutory Requirement
<p>6. Treasury Management Strategy and the Annual Investment Strategy in Appendix F.</p>	Statutory Requirement
<p>7. Authorised borrowing limit for 2020-21 as required under section 3(1) of the Local Government Act 2003 at £429 million as set out in section 3.58 of this report.</p>	Statutory Requirement
<p>8. Prudential Indicators for 2020-21 as set out in section 3.54 to 3.61 of the report and Appendix F.</p>	Statutory Requirement

Relevant Policy (ies):			
Within Policy:	Y	Within Budget:	Y

Relevant Local Member(s):	
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Person(s) To Implement Decision:	Chief Executive
Date by When Decision to Be Implemented:	1st April 2020

Contact Officer Name:	Tel:	Email:
Jane Thomas	01597 827789	jane.thomas@powys.gov.uk

Background Papers used to prepare Report:

Welsh Government Provisional Settlement
 WLGA Briefing Welsh Government Draft Budget and Provisional LGF Settlement 2020-21
 Office for Budget Responsibility Economic and Fiscal Outlook March 2019
 Analysis of the Welsh Government Draft Budget 2020-21: Wales Fiscal Analysis “Austerity is over – for now” December 2019

List of Documents

Appendix A Medium Term Financial Strategy
 Appendix B Financial Resource Model
 Appendix C Cost Reductions Proposals
 Appendix D Income Guidance Note
 Appendix E Fees and Charges Register
 Appendix F Capital & Treasury Management Strategy
 Appendix G Reserves Policy
 Appendix H Budget Consultation Report
 Appendix I Impact Assessments

Place and Corporate

Reference	Proposal Title	Service	Brief Description	2020/21 Reduction £K
CS01	Integration of reception facility with the closure of Neuadd Maldwyn, Welshpool	Digital Services	The reductions will be achieved through the closure of Neuadd Maldwyn, Welshpool. It will provide the opportunity to integrate staff resources that work on the reception desk with contact centre support staff.	27
CS03	Customer Centred Digital Solutions (Digital Powys Programme)	Digital Services	Our Digital Transformation Programme will drive delivery of digital solutions whilst providing financial reductions. The programme has 7 key work streams, this proposal focusses on:- Customer Centred Digital Solutions Workstream	200
CS04	Reprographics/Hybrid Mail solution	Digital Services	A review of current printing, postage and scanning within the authority, potentially to move to a Hybrid Mail solution to release reductions, through efficiencies in process, postage and stationary costs, whilst ensuring compliance to data handling and reducing the number of data breaches.	27
FS01	Finance Transformation	Finance	The Finance Service is about to embark on a transformation project that will encompass a number of workstreams, some of which are cross cutting with other Financial Services colleagues such as Procurement and Income & Awards, and the support element of services. Thus we have the opportunity to consider benefits wider than the Finance team alone.	252
FS02	Commercial Services Team (CST)	Finance	Changes to the service model and charging capital for services delivered	95
FS03	Income and awards	Finance	Income generation from contracts – (£50k) Revenue Generation (additional £100k revenue growth and additional £400k revenue collection in year)	50
FS04	Reduction to the audit contract	Finance	Review of the internal audit contract arrangements	29
FS05	Actuarial pensions % reduction	Finance	Triennial valuation confirms a reduced contribution rate into the fund for the next 3 years	500
FS06	Revenue risk budget reduction	Finance	Last year a £2m revenue “risk” budget was approved to add further resilience to the Council’s budget plan. The inclusion of this was influenced by the significant potential pressure in Social Services. This prudent approach was appropriate as the budget is projected to be used in 2019/20 to support a year end balanced budget position. The budget being proposed for 2020/21 continues to have a level of risk inherent in it and it is proposed to maintain this revenue budget to mitigate this risk, however, due to the more transparent approach adopted in recognising inescapable service pressures within the budget plan it is proposed to reduce the level of budget by £500k for 2020/21. Any use of the budget will again only be approved when there is an evidence based business case to support it.	500
FS07	Saving delivery duplication	Finance	Provision for risk of duplication or non delay from corporate savings that will be delivered through changes across all services, in particular relating to WOD and digital proposals	- 175
HC01	Arts & Cultural Services – future sustainability modelling	Housing & Community Development	25% reduction in funding for key independent arts organisations supported to deliver arts provision equitably throughout county. This will deliver a reduction of £62,738 in 2020/21.	63
HC02	Cleaning reductions/ income generation Proposals	Housing & Community Development	The cleaning service will develop business and income generating opportunities to ensure a viable and sustained positive budget position.	29
HC03	Housing General Fund	Housing & Community Development	Restructure of Housing senior management team	25
HC04	Library service transformation –	Housing & Community Development	Library service transformation – Development of community hubs model; service redesign and restructure to develop good quality information, literacy and digital support across county; investigation and implementation of charitable trust / social enterprise model for delivery of library/cultural services.	30
HC05	reductions target for Museum Service	Housing & Community Development	Move to seasonal opening hours for Radnorshire Museum	16

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Place and Corporate

Reference	Proposal Title	Service	Brief Description	2020/21 Reduction £K
HC06	Y Gaer – future operational modelling	Housing & Community Development	Move to a sustainable future operational model with potential partnership options currently being invited	34
HC07	Economic Development & Regeneration Service	Housing & Community Development	Bid for ESF Priority 5 funding to support development of Mid Wales Growth Deal and regional economic development	326
HC08	Countryside access reductions, 2020-2023	Housing & Community Development	The proposal is that a reduction of £150,000 will be made from the core Countryside access budgets in 2020-21. For the most part, this will be achieved through a staff restructure and reduction in associated costs e.g. travel.	150
HT01	Street markets	Highways Transport & Recycling	Review approach	23
HT02	Review Fleet Maintenance Resources	Highways Transport & Recycling	A further rationalisation of the Fleet Maintenance resources, following the implementation of the change in working methods, apprenticeship scheme, and the positive impact of the fleet replacement programme.	60
HT08	Increase income from bulky collections	Highways Transport & Recycling	Proposal is to increase price by £10 in 2020/2021 (£30 to £40); having increased from £25 to £30 in 19/20.	22
HT10	Review of Waste & Recycling Resources	Highways Transport & Recycling	<p>This review will be carried out in conjunction with the change on residual collection frequency, and whereas the budget reduction in the change in frequency is gained through increased recycling/reduced landfill costs, the gain from this element of the review will be from efficiencies made in the collection rounds. Alongside this there will be further consideration of working hours and practices.</p> <p>Dependencies are the moves to the North Bulking facility from Newtown and Welshpool existing sites, and from Brecon to Cwrt y Plyffin. There is a risk that any change in working hours requiring a collective agreement with staff may not be achievable. Risks associated with working vehicles for longer hours, are that with a smaller fleet, overall resilience will be weakened and any breakdowns etc will have an immediate and greater impact on collections.</p>	3
HT15	Reduction in Winter Service Provision	Highways Transport & Recycling	The Winter Service primary routes have not been reviewed for over 15 years, and many criteria for identifying routes have changed (schools, surgeries, housing, and bus routes) which will probably require changes to the winter hierarchy. The hierarchy needs a fundamental review in light of the current financial austerity. It is considered that the existing treatment network has certain anomalies and there is potential (subject to Council agreement) to reducing the primary treated network by approx.. 10% to 15%. For context, the current length of primaries is circa 1000km; therefore a 10% reduction would mean approximately 100/150km would no longer be gritted as part of the primary network.	130
HT14	Transfer of Public Conveniences	Highways Transport & Recycling	<p>Public Conveniences have been successfully transferred to Town & Community Councils and community groups. Only two toilets now remain being maintained by PCC (Ystradgynlais and Brecon Bus Stations), and the proposal is now to also transfer these assets. Transferring these assets will create a saving, however it must be noted that if an operator cannot be found then they will need to be closed in order to make the proposed saving.</p> <p>Previous transfers gave operators a transition grant to support them over the first few years for them to make arrangements to permanently operate the facilities. If this rational was accepted, then the savings would need to be re-profiled according to the transition arrangements.</p>	3
HT15	income inflation	Highways Transport & Recycling	Inflation uplift to fees where possible	50
IT01	Reduce the Revenue contribution to Device Refresh by £200k per annum	Digital Services	Currently there is a revenue contribution to the Device Refresh of £350k per annum. Due to contract negotiation, change of equipment and reduced number of devices; this capital scheme has sufficient funds to be sustained for at least 3 years by reducing the contribution to £150k.	200
IT02	Removal of 1 FTE from EUS due to automation in years 20/21 and 21/22	Digital Services	By introducing self service and automation, it is estimated that 1 FTE can be removed from End User Services Team in each of the following years 20/21 and 21/22	59

Place and Corporate

Reference	Proposal Title	Service	Brief Description	2020/21 Reduction £K
IT03	Reduction in Contract Costs	Digital Services	Since 2015 Powys County Council has been rationalising their ICT systems via the System rationalisation Programme. This proposal continues the above work and it is estimated that the ICT budget funding many of these corporate contracts can be reduced by £65k year on year for 3 years 20/21 21/22 22/23.	65
IT04	Recharge 1 FTE to ongoing capital projects	Digital Services	The Infrastructure team currently provides support to many capital projects. It is therefore proposed that the funding for 1 FTE be removed from base budget and be fully funded from these capitals and grant funded projects. Examples would include the Welsh Government Schools Infrastructure (HWB) project.	45
IT06	Recharge 1 FTE Developer/Integrator to Transformation Funding	Digital Services	Change in funding Source For the years 20/21 and 21/22, 1 FTE Developer/Integrator which is currently funded by ICT base budget can be reallocated to the Transformation fund as their work is dedicated to the Customer Centred Workstream in the Digital Powys Programme.	45
IT07	Reduce Corporate Phone Contracts by an estimated £103k	Digital Services	Due to Bring your phone project, it is estimated that the council can reduce its Mobile Phone cost by approx £53k in 20/21 and a further £40k in 22/23 Due to System Rationalisation, the council can reduce its contract costs by approx £50k. This is a similar proposal to IT04. However this is for contracts that do not current sit within ICT Budget. These reductions are cross cutting as they are corporate contracts not sitting in ICT Budgets.	103
LS01	Do not recruit to vacant Trainee Solicitor post	Legal & Democratic Services	Do not recruit to vacant Trainee Solicitor post	28
LS01	Do not recruit to vacant 0.5 FTE Education / Employment Solicitor post	Legal & Democratic Services	Do not recruit to vacant 0.5 FTE Education / Employment Solicitor post	27
LS01	Review of Registration Service	Legal & Democratic Services	Review of Registration Service	23
LS01	Regrade Vacant Solicitor post in recruitment from Grade 14 to Grade 12	Legal & Democratic Services	Regrade Vacant Solicitor post in recruitment from Grade 14 to Grade 12	11
LS01	Reduce Members Travel Budget	Legal & Democratic Services	Reduce Members Travel Budget	10
LS01	Reduce Printing from 16940 to 13000	Legal & Democratic Services	Reduce Printing from 16940 to 13000	4
LS01	Restructure of Scrutiny, Democratic Services and Member Services team	Legal & Democratic Services	Restructure of Scrutiny, Democratic Services and Member Services team	176
PP01	Deliver an efficient Strategic Property service.	Property, Planning & Public Protection	Increase the Strategic Property income target by £100,000. It is hoped that renting out Council building space will help improve income generation.	100
PP02	Deliver an efficient Planning Service.	Property, Planning & Public Protection	The proposal would involve the redesign of the Development Management and Planning Policy teams.	196
PP03	Ensure the effective senior management of Property, Planning and Public Protection.	Property, Planning & Public Protection	The proposal would involve the redesign of the senior management of Property, Planning and Public Protection.	168
TC01	Communications	Transformation and Communications Service	The proposal would deliver £20k reductions from the Corporate Communication budget for 2020/21 and 2021/22. Implementing the change from October 2019 will deliver £10k additional reductions. The service also proposes to reduce its discretionary expenditure by £5k, comprising of general office expenditure reduced by £2,000; catering by £1,500, advertising by £500, mobiles phones £500 and subscriptions £500.	25
TC02	Delete Strategic Programme Manager role	Transformation and Communications Service	Delete post (post is already vacant).	60

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Place and Corporate

Reference	Proposal Title	Service	Brief Description	2020/21 Reduction £K
WD01	Introduction of Salary Sacrifice Pension AVCs	Workforce & OD	The payment of additional voluntary contributions to pensions via a salary sacrifice scheme does not attract NI contributions. This provides a reduction to both the employee and employer.	30
WD02	reductions from Leadership Development	Workforce & OD	Moving forwards we will be able to deliver a large part of our leadership and management development through apprenticeship programmes funded from the apprenticeship levy we pay to Welsh Government. This will significantly reduce the cost of delivering our leadership training programme.	10
WD03	Increase the uptake of Apprenticeship positions in the Council	Workforce & OD	We will increase the number of apprentices we appoint to the Council and will place them in substantive vacancies the Council has decided to fill. This will enable apprentices to receive on the job training and will reduce the employment cost by c £12k per vacancy (this being the difference between the average budget for a suitable post for an apprentice and the average cost of employing an apprentice)	120
WD06	Removal of the 5p per mile passenger car mileage rate	Workforce & OD	Under our allowances staff and the driver can claim 5 pence per mile car mileage each, when a member of staff travels on Council business as a passenger.	23
Total				3,995

Briefing Paper to accompany the Fees and Charges Register

1 Summary

The purpose of this report is to consider and approve the changes to charges detailed within the Council's fees and charges register. The fees and charges register will be maintained and updated for submission as part of the budget setting process on an annual basis, with the new fees agreed as a whole rather than on an individual basis.

The fees and charges register, contains details of all items for which a charge is made. It is important that these fees are reviewed at least annually as part of the budget setting process and reviewed during the year, in line with the Councils income policy. This will ensure existing targets are being met and to explore any further income potential to maximise the Councils resources.

Improving income management and service cost recovery has a key role to play in enabling the Council to achieve its financial and wider strategic objectives.

The fees and charges register has been reviewed by each Service area, and appropriate uplifts proposed. A general increase of between 2% and 3% has been applied where no alternative basis is available.

2 Additions, removal and reduction of fees and charges are noted below along with any items where a significant increase has been applied:

2.1 The following removal of a charge should be noted:

Catering – The supply of meals to Clifford School ceased in the summer of 2019.

2.2 The following areas have significant increases:

Other Licences (Animals & Miscellaneous) - The fees have been calculated using All Wales toolkit to ensure that the council recovers the full cost of administering each licence. In this case there have been increases in fees for all licenses in this category.

2.3 The following fees and charges are proposed to reduce:

Other Licences, Miscellaneous – The fees have been calculated using All Wales toolkit to ensure that the council's fees cover the full cost of administering each licence. This has seen a decrease for the fees charged for Variation of licence conditions (visit) and Depositing site rules.

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SUMMARY OF FEES AND CHARGES INCREASES/DECREASES BY SERVICE AREA

Service Area	Service Charge Category	2020-21 Inflationary Increase/Decrease %	Comments
PROPERTY, PLANNING AND PUBLIC PROTECTION	Other Licences:		
	Gambling	0%	Set by Statute
	Animals	2% to 268%	The fees have been calculated using All Wales Toolkit to ensure that the council recovers the full cost of administering each licence
	Taxi	0% to 7%	
	Petroleum	0%	Set by Health & Safety Executive
	Explosives	0%	Set by Health & Safety Executive
	Miscellaneous	-19% to 49%	The fees have been calculated using All Wales toolkit to ensure that the council recovers the full cost of administering each licence
	Water Sampling	0%	Set by Statute
	Weights and Measures	2.4%	Increased inline with CPI
	Food and H&S	0% - 3%	Service Strategy
	Licensed Premises	0%	Set by Statute
	Building Control	2%	Service Strategy
	Planning	0%	Set by Welsh Government
	Burial fees	0%	Service strategy to leave fees as they are
Dog & Pest Control	0%	Service strategy to leave fees as they are	
HOUSING AND COMMUNITY DEVELOPMENT	Catering	0%	Increase of £0.15 was introduced from April 2019. There is no plan to increase this in 2020.
	Cleaning	TBA	
	Libraries	0%	Service strategy to leave fees as they are
	Museums	0%	Service strategy to leave fees as they are
	Archives	0%	Service strategy to leave fees as they are
	Private Sector Housing	0%	Based on Welsh Government guidelines, maximum charge already implemented
FINANCE	Council Tax and NNDR - Summons and Liability Order	0%	Legislation in Wales states that the maximum fee is £70.00 (Any combination)
HIGHWAYS, TRANSPORT AND RECYCLING	Car Parks	0%	Increase was implemented in 2019, no increase for 2020/21
	Waste Collection	0% to 25%	Service strategy to increase fees where possible. Trade prices have been omitted for 2020-21 due to an agreement to allow flexible pricing to enable the service to remain competitive and also so that competitors cannot access Powys prices in respect of trade waste
	Licenses, authorisations, permissions, agreements, approvals and notices (LAPAAN)	3%	Service strategy to increase fees by 3%
LEGAL SERVICES	Registrations	0% to 2%	Some fees are set by Statute, other fees have increased based on CPI
	Land Charges	0%	Service strategy to leave fees as they are
SCHOOLS	Schools	0% to 6%	Home to school transport pre and post 16 has been increased by 6% and 5% which equates to a £10 increase per term
SOCIAL CARE	Social Care	0%	Part of service strategy and Welsh Government guidelines
DIGITAL SERVICES	Careline	2%	Inflationary increase based on CPI of 2.4%

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APPENDIX A - CAPITAL PROGRAMME 2020/21 to 2029/30

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000

Education

Major Improvements	3,284	2,908	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	15,193
Crickhowell High School Extension	447	434	0	0	0	0	0	0	0	0	0	881
Crickhowell High School Sports	65	51	0	0	0	0	0	0	0	0	0	117
Child Care	858	2,859	0	0	0	0	0	0	0	0	0	3,717
	4,655	6,253	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	19,907

Band A

Brecon High School	6,775	0	0	0	0	0	0	0	0	0	0	6,775
Gwernyfed Catchment Primary	151	0	0	0	0	0	0	0	0	0	0	151
Carno, Glantwymyn Federation	1,083	0	0	0	0	0	0	0	0	0	0	1,083
Welshpool CinW School	755	5,135	0	0	0	0	0	0	0	0	0	5,890
Gwernyfed High School	270	5,700	1,000	0	0	0	0	0	0	0	0	6,970
Ysgol Calon Cymru	151	2,409	3,372	0	0	0	0	0	0	0	0	5,932
	9,185	13,244	4,372	0	0	0	0	0	0	0	0	26,801

Band B

Ysgol Bro Hyddgen	250	14,114	8,077	0	0	0	0	0	0	0	0	22,442
Ysgol Brynllwarch	200	800	2,000	4,753	900	0	0	0	0	0	0	8,653
Newtown Development												
• Cedewain	100	7,900	8,136	0	0	0	0	0	0	0	0	16,136
• New WM High School	0	0	8,150	16,000	7,941	0	0	0	0	0	0	32,091
• EM Primary School (North	250	1,500	7,212	0	0	0	0	0	0	0	0	8,962
Welshpool HS Refurbishment	1,564	0	0	0	0	0	0	0	0	0	0	1,564
Ysgol Gymraeg y Trallwng	441	0	3,500	2,268	0	0	0	0	0	0	0	6,209

6,607	800	500	100	100	0	0	0	0	0	0	8,107
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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000

Leisure and Recreation

Self Service Terminals in Libraries	75	58	0	0	0	0	0	0	0	0	0	133
Library Works	98	0	0	0	0	0	0	0	0	0	0	98
Refurbishment of Sports Centres	480	465	374	364	302	0	0	0	0	0	0	1,985
Footbridges - Replacement	15	15	15	15	15	15	15	15	15	15	15	165
Other Rights of Way Bridges	28	13	0	0	0	0	0	0	0	0	0	41
Byway Network	88	255	0	0	0	0	0	0	0	0	0	343
Fron Bridge	0	100	0	0	0	0	0	0	0	0	0	100
Llangadfan Bridge	0	50	0	0	0	0	0	0	0	0	0	50
Monks Trod Byway	8	298	0	0	0	0	0	0	0	0	0	306
Y Gaer	597	0	0	0	0	0	0	0	0	0	0	597
Captains Walk Gardens	247	0	0	0	0	0	0	0	0	0	0	247
Other Museum projects	123	0	0	0	0	0	0	0	0	0	0	123
	1,758	1,254	389	379	317	15	15	15	15	15	15	4,187

Housing and Commissioning

Disabled Facilities Grant	1,387	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	14,387
Safe, Warm and Secure	200	200	200	200	200	200	200	200	200	200	200	2,200
Gypsy & Traveller Site - Welshpool	4	0	0	0	0	0	0	0	0	0	0	4
Gypsy & Traveller Site - Machynlleth	77	793	0	0	0	0	0	0	0	0	0	870
Abitas IT System	82	0	0	0	0	0	0	0	0	0	0	82
CO2i Assistance	48	48	48	48	48	48	48	48	48	48	48	528
Loans to RSL	0	10,000	5,000	0	0	0	0	0	0	0	0	15,000
Landlord Loans	421	200	200	200	200	200	200	200	200	200	200	2,421
Extra Care	173	0	2,134	0	0	0	0	0	0	0	0	2,307
	2,393	12,541	8,882	1,748	1,748	1,748	1,748	1,748	1,748	1,748	1,748	37,800

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Children Services												
Flying Start - Open Door, Welshpool	0	292	0	0	0	0	0	0	0	0	0	292
Flying Start - Brecon	820	0	0	0	0	0	0	0	0	0	0	820
Golwyg y Bannau Refurbishment	99	0	0	0	0	0	0	0	0	0	0	99
	919	292	0	0	0	0	0	0	0	0	0	1,211
Adult Services												
PCC Care Homes (Shaw Healthcare) -	90	100	100	100	110	0	0	0	0	0	0	500
Community Equipment e.g. profile	126	100	100	0	0	0	0	0	0	0	0	326
Telecare	100	0	0	0	0	0	0	0	0	0	0	100
Innovative use of robotics e.g.	0	200	200	0	0	0	0	0	0	0	0	400
Castell y Dail	334	0	0	0	0	0	0	0	0	0	0	334
The Rhyd	78	0	0	0	0	0	0	0	0	0	0	78
SMAF Old Bank Welshpool	366	0	0	0	0	0	0	0	0	0	0	366
Arlais/Lant Avenue ODC	176	0	0	0	0	0	0	0	0	0	0	176
Mobile Working and Transformation	100	0	0	0	0	0	0	0	0	0	0	100
Powys ASC Smart Technology	45	0	0	0	0	0	0	0	0	0	0	45
Dom Care System	14	0	0	0	0	0	0	0	0	0	0	14
	1,430	400	400	100	110	0	0	0	0	0	0	2,440
Legal Services												
Congress System	22	0	0	0	0	0	0	0	0	0	0	22
Local (small) Capital Schemes	0	500	500	500	500	500	500	500	500	500	500	5,000
Capitalisation Direction	3,640	2,000	2,000	0	0	0	0	0	0	0	0	7,640
Unallocated Resources	487	0	0	0	865	2,815	2,815	2,815	2,815	2,815	2,815	18,242
Total	54,602	81,315	65,098	33,543	21,139	18,949	15,940	10,579	12,877	10,182	10,642	334,866

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
Financed By:	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Prudential Borrowing	19,325	30,015	23,827	7,638	4,404	2,037	1,506	0	0	0	0	88,753
General Capital Grant	4,327	4,560	2,782	2,782	2,782	2,782	2,782	2,782	2,782	2,782	2,782	33,925
Grants	14,466	31,220	27,302	17,056	7,571	3,782	2,796	0	0	0	0	104,194
Capital Receipts	4,082	2,956	2,248	248	248	248	248	248	248	248	248	11,271
Revenue/Reserves	2,520	5,917	3,114	1,271	1,585	5,552	4,060	3,001	5,299	2,604	3,064	37,987
Total	54,602	81,315	65,098	33,543	21,139	18,949	15,940	10,579	12,877	10,182	10,642	334,866
Housing Revenue Account												
WHQS	12,173	12,489	8,368	10,661	5,295	5,336	4,975	7,140	5,380	13,041	12,270	97,128
New Builds/Purchases	4,859	17,726	29,536	11,672	362	377	385	392	400	408	416	66,534
Fit For Life	1,991	2,725	2,218	2,444	2,295	2,193	557	570	0	0	0	14,993
Adaptions	464	250	256	261	267	273	279	285	291	298	250	3,173
Energy Efficiency	0	250	332	339	347	355	362	285	291	298	0	2,859
Estate Improvements	525	250	434	606	406	415	368	199	209	208	0	3,620
Compliance One Hundred	0	390	460	470	491	447	457	239	175	179	0	3,308
Water Supply and Sewage Works	0	50	51	52	160	109	111	114	116	119	0	883
Damp Prevention Strategy	743	100	153	209	213	191	167	171	175	179	0	2,301
Ystradgynlais Regeneration	0	300	715	731	320	0	0	0	0	0	0	2,067
Rapid Response Fund	0	100	102	104	107	109	111	114	116	119	0	983
Community Alarms	0	600	0	0	0	0	0	0	0	0	0	600
Mobile Solution	60	0	0	0	0	0	0	0	0	0	0	60
Vehicles	60	0	0	0	0	0	0	0	0	0	0	60
Total	20,876	35,230	42,626	27,550	10,263	9,804	7,773	9,509	7,153	14,848	12,936	198,569
Financed By:												
Prudential Borrowing	13,798	15,736	17,357	7,008	2,657	2,570	942	1,104	1,440	2,777	2,085	67,473
Grant	3,895	12,878	18,597	11,207	3,680	3,680	3,680	3,680	3,680	3,680	3,680	72,337
Capital Receipts	0	0	0	170	0	0	0	0	0	0	0	170
Revenue/Reserves	3,183	6,616	6,672	9,166	3,926	3,554	3,151	4,725	2,033	8,391	7,171	58,588

Total	20,876	35,230	42,626	27,550	10,263	9,804	7,773	9,509	7,153	14,848	12,936	198,569
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New Capital Bids – being assessed as part of the new governance regime

Service	Requestor	Project	Revenue Savings	Vision 2025	Health and Safety	Statutory Requirement	Comments	2020-21	2021-22	2022/23
Housing and Community Development	Kay Thomas	Co-location of Rhayader Library and Rhayader Leisure Centre	Yes	Yes	No	No	Fits the current model of shared location - part of the savings plan - release building costs saves £19k pa, and could sell the building - captial receipt, helps sustain Freedom footfall	78,625		
	Jenny Ashton	Additional funding for Leisure Centre Re-furbishment Programme	No but financial penalties	Yes	No	No	Review capital strategy for leisure - landlord responsibility what obligations do Freedom have? - and if we want to maintain leisure facilities we should have a programme over 5 years. Fits our strategies and vision. Already taken £190k saving from day to day repairs budget - so this is another way to mainatin the centres and reduce maintenance liability but in a planned and prioritised way. Will we maintain all centres over the medium to longer term?	995,000		
	Jenny Ashton	Replacement of Outdoor Pitches at Leisure Centres	No but financial penalties	Yes	Yes	No	Freedom obligation - if no pitches possible contract breach and could incur penalties. S106 not available to contribute. Could push service to seek some external grant to contribute. Will we maintain all the facilities over the medium and longer term?	595,000	950,000	265,000
	Sian Barnes	Promenade Boathouse Brecon	No	No	Yes	No	We could do minimal circa £22k - to maintain income of £6k pa from leaseholder. Could be an area for a rethink about the whole site	22,000		
	Sian Barnes	Rights of Way Bridges	No	Yes	Yes	Yes	Should be part of a long term annual obligation - we keep seeing regular bids - but would be good to have a long term 10 year strategy and a full look at all the assets we have to maintain.	90,000	120,000	
		Mid Wales Growth Deal - PCC element	No	Yes	No	No	Based on £165m split into thirds PCC over 15 years with a two year lead in time One third private two thirds LA's 40% PCC straight line			733,333
		Mid Wales Growth Deal - Central Govt	No	Yes	No	No	Based on £165m split into thirds UK government straight line over 15 years, 40% PCC with gateways	funding not yet needed		1,466,667
	Mid Wales Growth Deal - Welsh Government	No	Yes	No	No	Based on £165m split into thirds Welsh Government straight line over 15 years 40% PCC			1,466,667	
Property, Planning and Public Protection	Gareth Richards	Corporate Property Improvements 1) Replacement of air handling system to the Chamber, Committee Room A and Committee Room B.	Yes	No	No	No	Bids prioritised and provided more detail, cannot quantify savings from the air con - but does suggest it will cost less to run the ceiling panels and installation of LED lighting and associated ceiling tiles for Corridor areas. Total cost £115,000. 121 lights will be replaced as part of the works. It has been calculated that an annual saving of £2,242 will be saved in energy as part of the transfer to LED. In addition the financial savings there will be an environmental saving of 4.4 tonnes of CO2.	135,000		
	Gareth Richards	Corporate Property Improvements 3) Installation of LED lighting and associated ceiling tiles for Corridor areas.	Yes	No	Yes	No	Watts per light Annual Consumption per light Total Electric kwh Control Savings Total Cost Current 0.072 224.64 27181.44 27181.44 £3,261.77 LED 0.025 78 9438 8494.2 £1,019.30 Saving £2,242.47	115,000		
	Hugo Van-Rees	Removal of asbestos and re-cladding buildings	No	No	Yes	No	Need to clarify if part of 5 year plan, not sufficient in current revenue budget, must ensure we don't do work to properties we might sell depending on how our vision changes - Develop a stronger plan for the next few years . This is cost to minimise the risk of lost income in part	429,200		
	Hugo Van-Rees	Re-roofing and demolition/replacement of buildings	No	No	Yes	No		96,740		
Childrens Services	Anne-Marie Davies	Care Home - Children's Residential	Yes	Yes	No	No	ICF bid made for £500k, but this may fund an additional home (we could refine in the OBC stage). It does link to some savings targets -and we are working up revenue implications - which will go into cabinet report and the OBC	650,000		
	Anne-Marie Davies	Care Home - Children's Residential Short-Breaks Integrated Disability	Yes	Yes	No	No	No external funding, need is evidenced in the north, may deliver cost avoidance rather than savings as will help out those families at risk of breaking down . Cabinet paper about the need and change to delivery model produced for Cabinet in January	650,000		
	Joanna Harris	ICF Childrens Home	Yes	Yes	No	No	New business case sent through - Kathern Brooks provided cabinet report on the vision for approval in January. WG capital bid for £500k and revenue costs of £2m application submitted already	500,000		
Customers and Communication	Ellen Sullivan	Cyber Security	No	No	No	PSN Accreditation	Ellen completed a revised projection that brings year 1 from 74k to 24k and £100k to £50k for the following 3 years - she explains the risk in a revised doc (sent on email) which is a greater threat of cyber attack etc - so should we move back to the full levels of £74k, £100k, £100k	24,000	50,000	50,000
	Ellen Sullivan	System Rationalisation/Modernisation	Yes	Yes	No	No	Not needed next year - but keep on radar so we can see the success of the current regime and understand where they make savings		350,000	350,000
	James Griffiths	Schools HWB	No	Yes	No	No	no cost to PCC until 2024/25 when £2.5m as part of need to start to filter in £5m	1,440,000	720,000	480,000
	Diane Reynolds	Digital Powys	Yes	Yes	No	No	OBC, new business case has better clarity - good governance before money is released so we know whats being done and the benefits and ensuring no-one else capturing the same	700,001	1,129,798	644,000
Total								6,520,566	3,319,798	1,789,000

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Powys County Council

Budget Simulator Public Consultation 2019-20

Communications and Overview of Findings

Jane Thomas
11-18-2019

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1. Background:

Over the past few years the council has sought to engage residents in the decision making process around setting its budget. The views of residents have been sought through surveys, workshops, a citizen panel and a previous budget simulator exercise in 2015/16.

The latest budget simulator exercise has been undertaken as part of the consultation process to support the 2020/2021 budget process which requires cost reductions of £13m to achieve a balanced budget.

2. Purpose of report:

The purpose of this report is to bring together the findings from the consultation to allow the Council decision makers to view the findings and ensure they are considered as part of the final budget decision making process. The appendices provide all the public comments made through the simulator exercise, in terms of their overall views and more specifically, each service area that offered cost reductions. The comments are provided in full for transparency and it is hoped that salient points can be gleaned from the detailed list and used where needed to support impact assessments and other narratives.

3. Communications

The Communications team set out the communications for the budget consultation approach as a three phased plan:

Phase I - Information Giving. Promote the new animations available on the website around council tax and how the council receives its money. (May/June)

Over 900 visits to the website have been made through this period

Phase II - Pre-engagement. Correspondence from the leader to councillors, employees and town and community councils to explain the budgetary position and to promote the forthcoming exercise and to seek initial qualitative feedback via a set template. Also engaged with disability and carers groups, primary and secondary Heads presented with key facts and asked about pupil engagement re- (July/August)

- *Handful of responses received from TCCs and Cllrs*
- *Feedback from meeting of town clerks held by Ness Young to seek to improve relations/understanding between parties*
- *Feedback from two sessions run with PDSL and LD & Carers groups to explain budget position and get their input as more vulnerable groups*
- *Follow up session booked to help PDSL members to complete the exercise*
- *Lack of response from schools*

Phase III – Feedback on Phase II (September)

Phase III – Launch budget simulator, promote via mix of methods (social media, media, direct comms, posters, PAVO etc, staff intranet, all cllrs, TCCs etc and invite feedback on the service reductions listed in the simulator by Sunday 3 November. (October/November)

580 responses received – 574 English 6 Welsh of which 482 provided demographic data and 298 responded with comments, we know that at least double that figure clicked on to the simulator but didn't complete the exercise.

Phase V – Analysis (November/December)

Draft report and presentation now available

Phase VI – Due regard. Consideration of feedback ahead of finalising and setting the budget and council tax levels. (December/January)

The engagement process through the Simulator Consultation is summarised in the table below:

Actions	Outcomes
Press releases issued at start /mid-point of exercise.	Some good coverage overall – Front-page County Times
All staff emails, intranet article and reminders	Good engagement and response by our employees
Posters and flyers distributed to all libraries, given to staff to put up or hand out in their local community. Example: officer handed out flyers at Aldi on a Sat am.	Number of flyers given out and posters visible in certain communities but no countywide staff distribution network exists
Posters and flyers dropped off in advance of countywide community connectors meeting at PAVO	Unsure how and if connectors distributed, talked to people about the exercise - tbc
Social media posts and gifs produced and promoted	Lots of comments and engagement received via clicks to exercise
All PCC social media account holders asked to share the exercise via their pages – tenants, YIS etc.	Some evidence of some sharing/liking the posts
Links with other existing channels – Tenant 100 panel	Tenants emailed and invited to take part.
Key partner asked to invite their employees to take part	PTHB circulated to all staff.
Schools emailed following secondary school heads meeting to remind them re- pupil involvement opportunities during Local Democracy week, PSE lessons	Little indication that any of school worked to encourage their pupils to do the exercise in school time. See demographics.
TCC reminder emails issued	Little evidence of TCCs sharing with their communities etc.
ClIr reminder emails issued	Some liked or shared link from our site via their own social media accounts.
Drop in session held in Ystradgynlais and Brecon library to support non IT residents (others cancelled due to purdah) Prior to organised session officer handed out flyers and put posters up in Tesco, Welfare Hall & Volunteer Centre in Ystradgynlais, Morrison's in Brecon.	Good for promoting exercise, handing out flyers, talking to those using the library, but no one turned up for specific help to access the exercise re- IT literacy issues/disability See demographics.

4. Budget Simulator Findings

The budget simulator findings are shown below, and show the mean values of all respondents and the budget adjustment acceptable to achieve a balanced budget: Schools have the lowest reduction of just 0.55%, whilst central support had a much larger figure of 5.83%. The public suggested that council tax could be increased above the 5% set as the base, mean averages from the 580 respondents suggest a 6% increase would be palatable. Note: majority of respondents were in higher council tax bands. Only 45 respondents were in C Tax Bands A-, A or B.

Highways Transport and Recycling	
Waste and Recycling Services	-2.84%
Highways, Grounds Maintenance and Streetscene	-2.27%
Transport	-3.30%
Adult Social Care	
Support for service users in their own home	-2.38%
Residential Placements	-3.40%
Children's Services	
Keeping children in Powys safe	-2.66%
Education	
Central schools support and school improvement	-5.35%
Youth Services	-4.81%
Additional Learning Needs and Inclusion	-3.78%
Schools	
Schools	-0.55%
Culture and Recreation	
Catering and cleaning services	-5.41%
Library and cultural services	-5.03%
Countryside services	-5.12%
Economic Development and Regeneration	-5.46%
Regulatory and Property Services	
Planning Services	-4.72%
Property Services	-4.98%
Central Support Services	
Central Support Services	-5.83%

The budget simulator comments, and suggested budget reductions will form part of the budget setting process, and be evidenced through the final decisions made on the budget reductions. The findings should also be reflected on the Impact Assessments where relevant.

5. Demographics

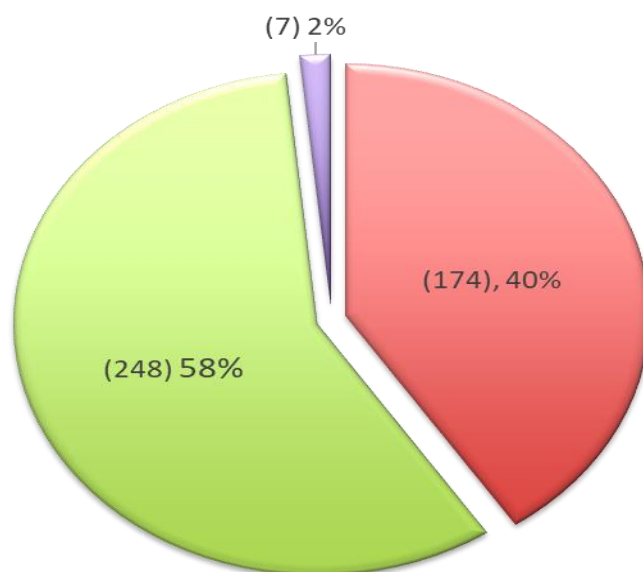
The following tables and charts present the demographic information gathered from those who completed this section in the budget simulator.

Gender

436 out of a possible 580 respondents gave their gender. Of these, more women appear to have responded to the exercise than men.

Comparison: Population of Powys 2018 = 132,447
 Female = 66,856 (50%)
 Male = 65,591 (50%)

Source: ONS Mid year estimates.



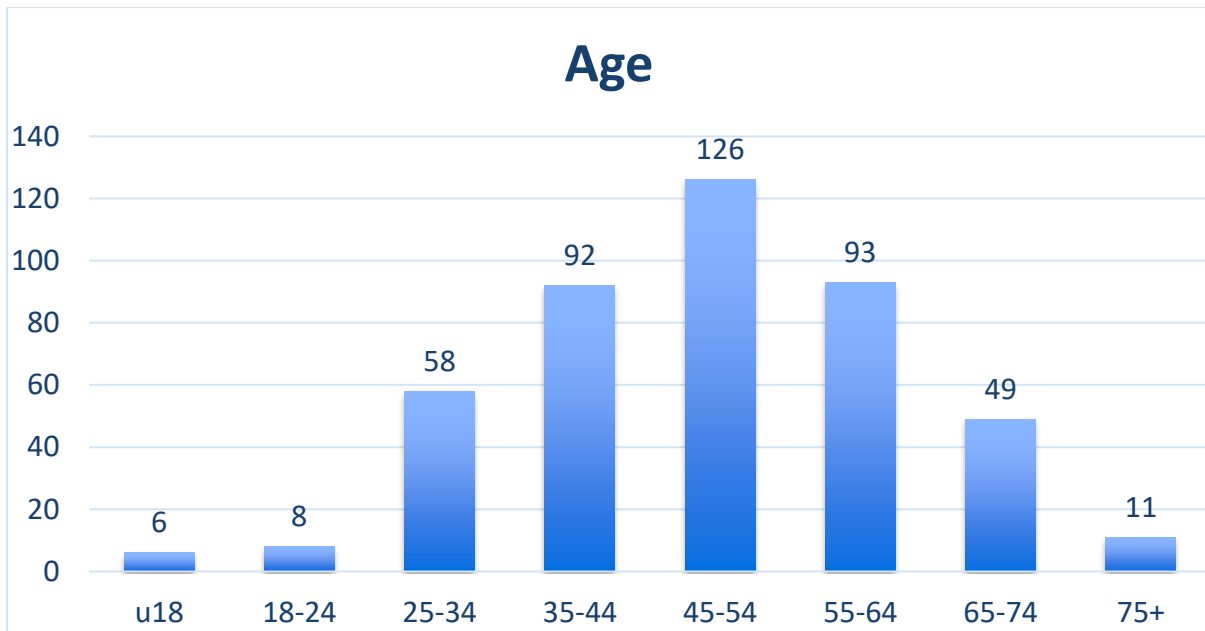
Gender

Male Female Other - Gender fluid

Age

443 out of a possible 580 respondents gave their age details. The views of people under 24 years of age and those over 75 are less represented.

u18	18-24	25-34	35-44	45-54	55-64	65-74	75+
6	8	58	92	126	93	49	11

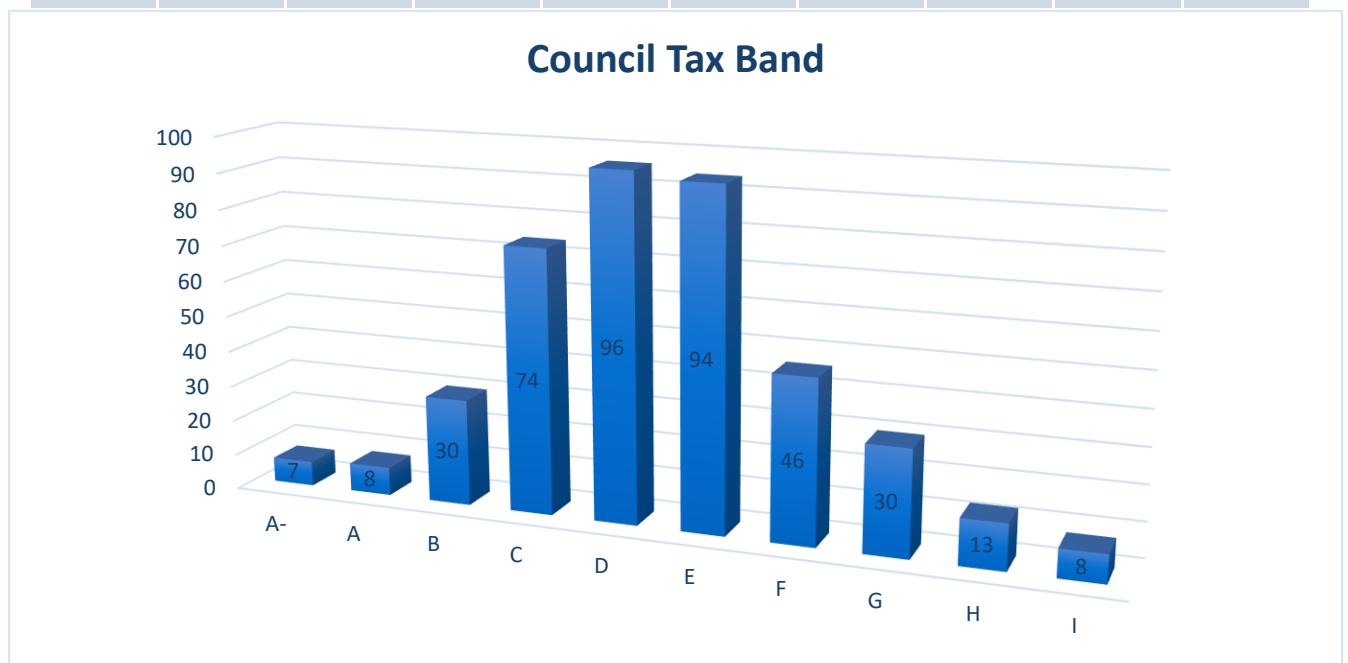


Council Tax Band

The majority of respondents were in either C, D or E council tax bands, this mirrors the overall Powys picture. Only a handful of respondents were at either end with seven people in Band A-, eight in Band A and eight in Band I.

Comparison - In Powys we have over 62,517 properties listed.

A-	A	B	C	D	E	F	G	H	I
7	8	30	74	96	94	46	30	13	8



Postcodes

383 respondents gave their postcode. The highest response rate was from people living in the LD1 area which covers homes in Llandrindod, Howey, Hundred House etc.

Brecon, Newtown, Builth and Ystradgynlais were next in terms of number of responses. The lowest responses were from Coelbren, Pont Nedd Fechan and Llanbrynmair where for each only one person had left their postcode details.

Some postcode areas saw no responses e.g. SY5 and NP7

HR3	LD1	LD2	LD3	LD4	LD5	LD6	LD7	LD8	SA9	SA10
13	74	28	52	4	6	9	8	6	23	1
SA11	NP8	SY10	SY15	SY16	SY17	SY18	SY19	SY20	SY21	SY22
1	10	4	14	48	7	20	1	13	23	18

Other

We also captured information on

Ethnicity - 394 Responses

White	Asian	Black	Gypsy Traveller	Mixed	Other	Other ethnic
394	2	1	3	6	7	1

Disability – 69 Responses

Hearing Loss	Physical Disability	Mental Health	Dexterity	Stamina	Visual	Learning Disability
13	11	9	9	8	7	3

Employment status – 94 Responses

Working	Retired	Sick / Disabled	Other	Volunteering
67	20	3	3	1

Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Customer Services	Head of Service	Diane Reynolds	Director	Ness Young	Portfolio Holder	Cllr Graham Breeze
Proposal	Release of staff through the closure of Neuadd Maldwyn, Welshpool						
Outline Summary / Description of Proposal							
Integration of Receptionist positions to release staff resources							

4.2

1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
Draft 0.1	Kelly Watts	Customer Services Manager	19/11/2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£26,011	£	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	Potential impact will be internal; therefore, no external consultation will be undertaken. The consultation will follow the Council's Management of Change process.

4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
 PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

Reduction in receptionist positions should not impact on service areas as other arrangements will be put in place. Receptionists also take calls while based on the reception desk; this will mean that calls into the council will need to be answered by the remaining staff which could have a small impact on the Customer Service call wait times.

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	A reduction in staff numbers	Neutral	Re-deployment opportunities will be sought	Neutral
Health and Care We will lead the way in effective, integrated rural health and care	N/a	Neutral	N/a	Neutral
Learning and skills We will strengthen learning and skills	N/a	Neutral	N/a	Neutral
Residents and Communities We will support our residents and communities	N/A	Neutral		Neutral

Source of Outline Evidence to support judgements

6. How does your proposal impact on the Welsh Government's well-being goals?

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	N/A	Choose an item.		Choose an item.
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	N/A	Choose an item.		Choose an item.
A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood. Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.	N/A	Choose an item.		Choose an item.
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	N/A	Choose an item.		Choose an item.

Cyngor Sir Powys County Council

Impact Assessment (IA)

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p> <p>Human Rights - is about being proactive (see guidance)</p> <p>UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.</p>	N/A	Choose an item.		Choose an item.
<p>A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</p>				
<p><i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i></p>	Loss of staff may have implications on welsh language provision. The receptionists are welsh speaking.	Poor	Need to ensure any changes will not have a detrimental impact welsh language provision.	Neutral
<p><i>Opportunities to promote the Welsh language</i></p>	N/A	Choose an item.		Choose an item.
<p><i>Welsh Language impact on staff</i></p>	N/A	Choose an item.		Choose an item.
<p><i>People are encouraged to do sport, art and recreation.</i></p>	N/A	Choose an item.		Choose an item.
<p>A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio-economic background and circumstances).</p>				
<p><i>Age</i></p>		Choose an item.		Choose an item.
<p><i>Disability</i></p>		Choose an item.		Choose an item.
<p><i>Gender reassignment</i></p>		Choose an item.		Choose an item.
<p><i>Marriage or civil partnership</i></p>		Choose an item.		Choose an item.
<p><i>Race</i></p>		Choose an item.		Choose an item.
<p><i>Religion or belief</i></p>		Choose an item.		Choose an item.
<p><i>Sex</i></p>		Choose an item.		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Sexual Orientation</i>		Choose an item.		Choose an item.
<i>Pregnancy and Maternity</i>		Choose an item.		Choose an item.
Source of Outline Evidence to support judgements				
Conversations with Managers will support in decision making. Any personal support to staff will need to be identified.				

How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	N/A	Choose an item.		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	N/A	Choose an item.		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	N/A	Choose an item.		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring.	N/A	Choose an item.		Choose an item.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	N/A	Choose an item.		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	N/A	Choose an item.		Choose an item.
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	N/A	Choose an item.		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	N/A	Choose an item.	N/A	Choose an item.
Impact on Powys County Council Workforce	This proposal will result in a reduction in receptionist 1.07 (FTE) workforce	Poor	In order to mitigate any potential job losses, a voluntary redundancy process and reduced hours will be instigated, there could be potential to reallocate staff or retrain.	Good
Source of Outline Evidence to support judgements				
Discussions with staff and managers.				

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
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Cyngor Sir Powys County Council

Impact Assessment (IA)

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Low	Low	Low
Mitigation		
Minimise the impact to customers by ensuring they have other ways in which to contact the council, (web, telephone, library points)		

9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Low	Low	Medium
Mitigation		
No mitigation required.		

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Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Reduction in staffing could impact call answer rates	Medium	Staff management and the provision of more services online through the digital transformation programme.	Low
Our customers could become frustrated by call wait times and more complaints are likely to be generated.	Medium	Offer alternative methods of communication e.g. website	Low
Services do not put in plans to deal with the customers who want to meet face to face	Medium	Services ensure that customers are able to contact them through other channels. Alternative solutions are explored (appointments, utilising other buildings/meeting rooms)	Low
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk

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			LOW
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10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:	
<p>In order to meet the budget savings targets for 2020-21 it will be necessary to reduce posts. The savings equate to a potential loss of 1.07 fulltime posts. There will be an impact on customers who will not have access to a face to face provision, but this impact can be mitigated through utilising library customer service points.</p>		

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
<p>Current Structure. Current Budget. Financial Savings</p>

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
<p>The Impact Assessment will continue to be reviewed and updated bi-monthly or sooner where significant impact on future service delivery is identified.</p> <p>Where there is impact on external customers and/or internal customers then on-going monitoring arrangements will need to be in place.</p>
Please state when this Impact Assessment will be reviewed.
<p>The Impact Assessment will continue to be reviewed and updated bi-monthly or sooner where significant impact on future service delivery is identified.</p>

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Kelly Watts		19/11/2019
Head of Service:	Diane Reynolds		
Director:	Ness Young		
Portfolio Holder:	CLlr Graham Breeze		

14. Governance

Decision to be made by

Choose an item.

Date required

FORM ENDS

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Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Customer Services	Head of Service	Diane Reynolds	Director	Ness Young	Portfolio Holder	Cllr Graham Breeze
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Proposal	Efficiency savings through Customer Centred Digital Solutions (delivered through the Digital Powys Programme)
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Outline Summary / Description of Proposal

The way we work and live today is evolving fast, with digital technology having an impact on all our lives. Our resident's lives are changing and many public service users now expect access 24/7 to our services and that number is increasing all the time. It is widely recognised that public services need to radically transform to keep pace with the digital evolution and customer expectations as well as finding new ways to add value.

There is a strong case for transformation in Powys County Council. Demographic trends, rurality, financial pressures, a need to improve performance in key service areas are key drivers for change and all can to some extent be mitigated through the effective use of digital tools and technologies.

With reduced funding over the next 3 years and greater demand for services, we need to be innovative in the solutions we design for the future, harnessing the power of the data revolution and digital technology. Our Digital Transformation Programme will drive delivery of digital solutions whilst providing financial savings. The programme has 7 key work streams, this proposal focusses on:-

Customer Centred Digital Solutions Workstream

- Will aim to ensure our processes and interactions are designed around our customers and what they need.

We will

- Redesign our services to be customer focused, with quicker end-to-end times
- Increase the number and quality of digital services
- Improve customer satisfaction and 24-hour access to services
- Increase the number of 'My Powys' accounts
- Increase self-serve use and decrease call volumes and emails

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1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
Draft 0.1	Kelly Watts	Customer Services Manager	16/08/2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
	£	£200,000	£400,000	£250,000	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	Potential impact will be internal; therefore, no external consultation will be undertaken. The consultation will follow the Councils Management of Change process.

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4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

As each of the Processes is re-designed, end to end using our Transformation methodology, data and benefits will be gathered to provide a baseline cost, once the new process has been implemented this will be costed. The savings will be assigned to a Responsible Officer and financial savings identified within Services will be subject to inclusion in the MTFP. The Service Area's will need to engage in this process to ensure savings are realised within their areas.

All processes will follow GDPR guidance.

No other consideration to note at present.

5. How does your proposal impact on the council's strategic vision?

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Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
The Economy We will develop a vibrant economy	The overall Digital Powys Programme will support in delivering the council priority:- Providing support for businesses to grow Improving skills and supporting people to get good quality jobs	Very Good	No Mitigation.	Very Good
Health and Care We will lead the way in effective, integrated rural health and care	The overall Digital Powys Programme will support in delivering the council priority:- Focussing on well-being Early help and support Providing joined up care Developing a workforce for the future Creating innovative environments Developing digital solutions	Very Good	N/a	Very Good

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Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
Learning and skills We will strengthen learning and skills	The overall Digital Powys Programme will support in delivering the council priority:- Improving digital technology	Very Good	N/a	Very Good
Residents and Communities We will support our residents and communities	The overall Digital Powys Programme will support in delivering the council priority:- Improve our understanding of our residents and improve service delivery	Very Good	N/A	Very Good

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Source of Outline Evidence to support judgements
<ul style="list-style-type: none"> • Medium Term Financial Plan (Budget Savings) • Potential savings in Customer Centred re-design workstream in Digital Powys Programme • Evidence of call reductions and benefit savings in processes that have been transformed. • System Reboot: Transforming Public Services through better use of digital” by Lee Waters, System Reboot. • Welsh Governments vision for Digital First

6. How does your proposal impact on the Welsh Government’s well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.</p>	<p><u>Economy</u> New business start-ups and relocations will increase. Local businesses benefit from good advice and support that help them thrive.</p> <p><u>Learning and Skills</u> High quality teaching and learning environments embrace new technology for the population.</p>	Good	The digital Powys Programme will not achieve the goals working in isolation, the programme will need to engage and link to other programmes so we are working towards joint outcomes.	Very Good
<p>A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).</p>	N/A	Choose an item.		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>A healthier Wales: A society in which people’s physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> <p>Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.</p>	<p>Health and Care People have good access to information, advice and assistance. Technology enables people to care for themselves more easily and remain independent.</p>	Good	The digital Powys Programme will not achieve the goals working in isolation, the programme will need to engage and link to other programmes so we are working towards joint outcomes.	Very Good
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p>Changing how we work Making best use of what we have and working in new, innovative ways to deliver our priorities for the benefit of the county’s residents and communities.</p> <p>Our Digital place workstream will improve our digital capability supporting in connected digital communities.</p>	Good	The digital Powys Programme will not achieve the goals working in isolation, the programme will need to engage and link to other programmes so we are working towards joint outcomes.	Very Good

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p> <p>Human Rights - is about being proactive (see guidance)</p> <p>UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.</p>	N/A	Choose an item.		Choose an item.
<p>A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</p>				
<p><i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i></p>	All changes will take into consideration the Welsh language and ensure the same level of standards no matter when, where or how you contact the council are the same whether that be in English or Welsh.	Good	Need to ensure any changes will not have a detrimental impact Welsh language provision.	Very Good
<p><i>Opportunities to promote the Welsh language</i></p>	N/A	Choose an item.		Choose an item.
<p><i>Welsh Language impact on staff</i></p>	N/A	Choose an item.		Choose an item.
<p><i>People are encouraged to do sport, art and recreation.</i></p>	N/A	Choose an item.		Choose an item.
<p>A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).</p>				
<p><i>Age</i></p>	N/A	Choose an item.		Choose an item.
<p><i>Disability</i></p>	We will need to ensure we do not exclude any customers that have disabilities that will have a negative impact on them accessing Council services.	Neutral	Consideration will be given to the EU Web-site accessibility Directive, Government Digital Service guidelines, Well-Being Act	Good

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Gender reassignment</i>	N/A	Choose an item.		Choose an item.
<i>Marriage or civil partnership</i>	N/A	Choose an item.		Choose an item.
<i>Race</i>	N/A	Choose an item.		Choose an item.
<i>Religion or belief</i>	N/A	Choose an item.		Choose an item.
<i>Sex</i>	N/A	Choose an item.		Choose an item.
<i>Sexual Orientation</i>	N/A	Choose an item.		Choose an item.
<i>Pregnancy and Maternity</i>	N/A	Choose an item.		Choose an item.

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Source of Outline Evidence to support judgements
Digital Powys Programme risk register DIGITAL Powys Programme initiation document. GDS EU Accessibility Directive Well-being Act

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	The proposal supports future generations to meet their own needs through providing digital solutions to help them to remain independent for longer. Customers are able to access services from home.	Very Good		Very Good
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	The proposal has the potential to work in partnership with others e.g. PTHB	Neutral	Where necessary and dependant on the process working with others will be considered.	Good
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	End to end process re-design utilising transformation methodology and principles puts customers at the heart of everything we do, providing our customers with much improved customer journeys. Customers are asked for feedback on their experiences and as required changes will be made to ensure the best possible service.	Very Good		Very Good

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The integrated approach to support effective decision making



Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Prevention: Understanding the root causes of issues to prevent them from occurring.	By designing our processes to be intuitive and keep customers updated throughout their journey it will be less likely that customers will contact the council time and time again. By understanding customer requirements early and joining up customer information we will be able to have a holistic view of our customers and provide targeted prevention rather than wait until the customer reaches crisis point.	Very Good		Very Good
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	Where necessary integration with partners will be considered.	Neutral	Where necessary integration with partners will be considered.	Good
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	N/A	Neutral		Poor
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Will need to take into consideration.	Neutral	Will need to take into consideration.	Good
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	N/A	Neutral	N/a	Neutral
Impact on Powys County Council Workforce	In order to achieve the budget savings, it may be necessary to reduce the workforce or change the way in which the workforce carry out their duties.	Poor	In order to mitigate any potential job losses, a voluntary redundancy process and reduced hours will be instigated, there could be potential to reallocate staff or retrain.	Good

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Principle	How does the proposal impact on this principle?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
Source of Outline Evidence to support judgements				
Digital Powys Programme risk register Programme initiation document.				

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		
None		

9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Medium	Medium	Medium
Mitigation		

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Successful implementation will be dependent on a number of factors

Financial – the investment to support the change

Resources – The right skilled resources to support the change

Capacity – the staff resources to deliver the change.

The risks to delivery will be managed through the Programme Governance Structure. Powys Digital Programme reports to the Transformation Board.

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Financial - In order to transform services the savings proposal will require financial investment	Medium	Business case identifies financial requirements and return on Investment. Any savings are delivered within the service areas. Risks managed through Programme Governance	Low
Capacity – the staff resources to deliver the change	Medium	Capacity issues are identified within the programmes risk register	Low
Customers unable to utilise digital channels will be excluded	Medium	Access to services at Library plus points, maintain minimum telephony channel.	Low
Resources – That we have the right skilled staff to support the changes required	Medium	Workstream in overall programme looking at workforce and leadership. Planning for future digital skills. Buy in resource to support programme	Low
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
			Low

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
--	----------------------------------

The way we work and live today is evolving fast, with digital technology having an impact on all our lives. Our resident's lives are changing and many public service users now expect access 24/7 to our services and that number is increasing all the time. It is widely recognised that public services need to radically transform to keep pace with the digital evolution and customer expectations as well as finding new ways to add value.

With reduced funding over the next 3 years and a greater demand for services, we need to be innovative in the solutions we design for the future, harnessing the power of the data revolution and digital technology. Our Digital Transformation Programme will drive delivery of digital solutions whilst providing financial savings.

There will be an impact on our customers, however this will be a positive impact providing an improved customer journey, and additional choice in the way they access our services.

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?

MTFP
 Powys Digital Programme Project Initiation
 Powys Digital Programme Risk Register
 Powys Digital Strategy

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12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?

The Impact Assessment will continue to be reviewed and updated bi-monthly or sooner where significant impact on future service delivery is identified.

Where there is impact on external customers and/or internal customers then on-going monitoring arrangements will need to be in place.

Please state when this Impact Assessment will be reviewed.

The Impact Assessment will continue to be reviewed and updated bi-monthly or sooner where significant impact on future service delivery is identified.

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Kelly Watts		16/08/2019
Head of Service:	Diane Reynolds		
Director:	Ness Young		

Portfolio Holder:	Graham Breeze		
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14. Governance

Decision to be made by	Cabinet	Date required	
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FORM ENDS

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Customer Services	Head of Service	Diane Reynolds	Director	Ness Young	Portfolio Holder	Cllr Graham Breeze
Proposal	Reduction of staff in reprographics						
Outline Summary / Description of Proposal							
A reduction of 1 FTE in the staffing structure of the council's reprographics team (print, post and scanning).							

1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
Draft 0.1	Kelly Watts	Customer Services Manager	01/11/2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
	£	£27,095		£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	Potential impact will be internal; therefore, no external consultation will be undertaken. The consultation will follow the Councils Management of Change process.

Cyngor Sir Powys County Council

Impact Assessment (IA)

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4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

The proposal has the potential to impact on all services areas that utilise post room, scanning (Civica), printing and reprographics. Communication will be undertaken with the service areas when necessary.

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	Potentially there will be a loss of jobs and therefore this has the potential to impact on the local economy.	Poor	Re-deployment Opportunities. Actively support staff in gaining other employment.	Good
Health and Care We will lead the way in effective, integrated rural health and care	N/A	Neutral	N/A	Neutral
Learning and skills We will strengthen learning and skills	N/A	Neutral	N/A	Neutral
Residents and Communities We will support our residents and communities	N/A	Neutral	N/A	Neutral

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Source of Outline Evidence to support judgements

- Medium Term Financial Plan (Budget Savings)

6. How does your proposal impact on the Welsh Government's well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	There is likely to be job losses which will have a small impact on the economy.	Neutral	The management of change process will ensure a fair and structured process. There could be opportunities for staff to be redeployed, we will also be able to offer support in completing job applications and attending interviews.	Good
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	N/A	Choose an item.	N/A	Choose an item.
A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood. Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.	N/A	Choose an item.	N/A	Choose an item.

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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	N/A	Choose an item.	N/A	Choose an item.
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being. Human Rights - is about being proactive (see guidance) UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.	N/A	Choose an item.	N/A	Choose an item.
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	A reduction in staff will not have any implications on welsh language provision.	Neutral	We will to ensure any changes will not have a detrimental impact welsh language provision.	Good
<i>Opportunities to promote the Welsh language</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Welsh Language impact on staff</i>	N/A	Choose an item.	N/A	Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>	N/A	Choose an item.	N/A	Choose an item.
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Disability</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Gender reassignment</i>	N/A	Choose an item.	N/A	Choose an item.

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Marriage or civil partnership</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Race</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Religion or belief</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Sex</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Sexual Orientation</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Pregnancy and Maternity</i>	N/A	Choose an item.	N/A	Choose an item.

DRAFT

Source of Outline Evidence to support judgements

Management knowledge

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	N/A	Choose an item.	N/A	Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	N/A	Choose an item.	N/A	Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	N/A	Choose an item.	N/A	Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring.	N/A	Choose an item.	N/A	Choose an item.
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	N/A	Choose an item.	N/A	Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	Reduction in staffing may have a detrimental impact on the local economy.	Neutral	There is no mitigation that can be offered by the service area	Neutral
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	The service will need to assess whether any staff are unpaid carers.	Poor	Redundancy process – ask questions regarding this.	Neutral

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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	N/a	Neutral	N/a	Neutral
Impact on Powys County Council Workforce	In order to achieve the budget savings, it will be necessary to reduce the workforce. There may be a potential to impact on the way that processes are undertaken and staff duties.	Neutral	In order to mitigate any potential job losses, voluntary redundancy or reduced hours will be sought in the first instance, there could be potential to reallocate staff or retrain. Staff training will be undertaken for any new processes for those staff left behind.	Good

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Source of Outline Evidence to support judgements
Management knowledge

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		
There should be minimal impact on our communities; any impacts will need to be mitigated by looking, longer term, at other solutions.		

9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
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Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



Low	Low	Low
Mitigation		
No mitigation required.		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Reduced staffing could have implications on the processing time of print jobs.	Medium	Where jobs are required urgently, the council may have to look to source external suppliers. Staff remaining will be required to have the skills to be able to work within all areas of the reprographics unit.	Low
Reduced staffing could have implications on the scanning function, i.e. mail may not be scanned immediately and sent to departments, this could affect housing, social care, revenue and benefits and education.	Medium	As more services move to on-line, there will be less of a need for a scanning function. Staff remaining will be required to have the skills to be able to work within all areas of reprographics unit. Management may have to support at busy times.	Low
Reduced staffing may see an increase in processing time for printing, enveloping and franking of mail to our customers.	Medium	As more services move to on-line, there will be less of a need for a print and mail function. Staff remaining will be required to have the skills to be able to work within all areas of the reprographics unit. Management may have to support at busy times.	Low
Staff remaining will be under increased pressure to maintain service standards.	Medium	Management will need to carefully control service areas expectations on the team. Hold regular meeting with staff to manage workloads effectively.	Low

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Impact Assessment (IA)

The integrated approach to support effective decision making



Increase in management workload, if required to cover sick or leave or an increase in workload impacting on other management tasks.	Medium	Awareness of impact and will need to manage time efficiently.	Low
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
			Low

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
<p>In order to meet the budget savings for 20-21 it will be necessary to reduce staff within reprographics; the current staffing structure of 3.43 will be reduced to 2.43. The risks to this proposal are listed above and will have an impact on service delivery especially at times of sick and leave.</p> <p>A management of change process will be followed, unless the savings are achieved through natural wastage.</p>	

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11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
<ul style="list-style-type: none"> • Current Structure. • Current Budget. • MTFP • Management of change process

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
The Impact Assessment will continue to be reviewed and updated bi-monthly or sooner where significant impact on future service delivery is identified.
Where there is impact on external customers and/or internal customers then on-going monitoring arrangements will need to be in place.
Please state when this Impact Assessment will be reviewed.

Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



The Impact Assessment will continue to be reviewed and updated bi-monthly or sooner where significant impact on future service delivery is identified.

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Kelly Watts		01/11/2019
Head of Service:	Diane Reynolds		
Director:	Ness Young		
Portfolio Holder:	Graham Breeze		

14. Governance

Decision to be made by	Date required
Cabinet	

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FORM ENDS

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



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Service Area	Finance	Head of Service	Jane Thomas	Director	Ness Young	Portfolio Holder	Cllr Aled Davies
Proposal							

	Yr 1	Yr 2	Yr 3
staff	166,250	189,750	-
non staff (supplier discount)	27,500	27,500	50,000
income (pcards and 3yr old settings)	58,000	-	-
Total	251,750	217,250	50,000

Savings achieved through the following workstreams

- **Finance system** introduce supplier self service, creditor scan / match – staff, home care supplier invoices, interfaces & uploads automated and self service on queries, supplier discount for shorter payment terms.
- **Right first time** reduce the number of corrections and therefore reduce staff costs in debtors, treasury management, schools and management accounts as well as savings in administration and payroll, provide additional training and implements self service by managers.
- **Functional review** of the team removing duplication and driving work to the lowest levels freeing up capacity to add value
- **Senior management** amalgamating senior experts across Financial Services
- **Purchase card discount** increase level of discount received through promoting use of cards
- **Trading Income** - Three year old settings – Support for settings now being provided and charged for resulting in additional income for traded work.
- **Cultural Shift** – Review the level of Insurance excess charged- change behaviours across services and reduce insurance costs by year 3.

1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
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Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



V1			

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£		£252k	£218k	£50k	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	Consultation may be required for staff reductions if a management of change process has to be run, to identify redundancies. It is hoped that staff reductions would be made through vacancies in the main.

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



4. Impact on Other Service Areas

Does the proposal have potential to impact on another service area? (Including implication for Health & Safety and Corporate Parenting)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY

The changes will impact positively on other Services as the changes will drive improvement in their financial acumen and undertaking tasks themselves – like forecasting and owning their own budgets, this will reduce demand on finance staff time. Other changes like getting services to undertake tasks correctly, again will see less finance staff needed to do corrections. The improved compliance is expected to be delivered through regular training and rolling out the SLA so services understand what will and will not be done by finance.

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
The Economy We will develop a vibrant economy	N/A	Neutral		Neutral
Health and Care We will lead the way in effective, integrated rural health and care	N/A	Neutral		Neutral
Learning and skills We will strengthen learning and skills	N/A	Neutral		Neutral
Residents and Communities We will support our residents and communities	N/A	Neutral		Neutral

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Source of Outline Evidence to support judgements

6. How does your proposal impact on the Welsh Government’s well-being goals?

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	N/A	Neutral		Neutral
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	N/A	Neutral		Neutral
A healthier Wales: A society in which people’s physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.	N/A	Neutral		Neutral
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	N/A	Neutral		Neutral

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.	N/A	Neutral		Neutral
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	N/A	Neutral		Neutral
<i>Opportunities to promote the Welsh language</i>	N/A	Neutral		Neutral
<i>Welsh Language impact on staff</i>	N/A	Neutral		Neutral
<i>People are encouraged to do sport, art and recreation.</i>	N/A	Neutral		Neutral
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	N/A	Neutral		Neutral
<i>Disability</i>	N/A	Neutral		Neutral
<i>Gender reassignment</i>	N/A	Neutral		Neutral
<i>Marriage or civil partnership</i>	N/A	Neutral		Neutral
<i>Race</i>	N/A	Neutral		Neutral
<i>Religion or belief</i>	N/A	Neutral		Neutral
<i>Sex</i>	N/A	Neutral		Neutral
<i>Sexual Orientation</i>	N/A	Neutral		Neutral
<i>Pregnancy and Maternity</i>	N/A	Neutral		Neutral

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Source of Outline Evidence to support judgements

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	N/A	Choose an item.		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	N/A	Choose an item.		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	N/A	Choose an item.		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring.	N/A	Choose an item.		Choose an item.
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	N/A	Choose an item.		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	N/A	Choose an item.		Choose an item.

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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	N/A	Choose an item.		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	N/A	Choose an item.		Choose an item.
Impact on Powys County Council Workforce	Removal of the posts will reduce the finance team, but that will be mirrored by reduced work load.	Neutral	It is hoped to utilise vacancies before having to run a management of change process	Neutral

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Source of Outline Evidence to support judgements

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Low	Low	Low
Mitigation		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Reduced resilience & capacity within the Financial Services team	Medium	Re-alignment of roles and responsibilities of these posts within other posts within the service	Low
	Choose an item.		Choose an item.
	Choose an item.		Choose an item.
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
			X

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
Low risk and impact on the Council. Some minor impact on the Financial Services team through reduced resilience and capacity as a result of removing these posts. This can be mitigated by reviewing roles and responsibilities and re-prioritising our service provision.	

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
N/A

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Customer satisfaction surveys; formal and informal assessment and monitoring of the services provided against the SLA
Please state when this Impact Assessment will be reviewed.

--

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Anne Phillips		
Head of Service:	Jane Thomas		
Director:	Ness Young		
Portfolio Holder:	Aled Davies		

14. Governance

Decision to be made by	Date required
Cabinet	

FORM ENDS

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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



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Service Area	Commercial Services	Head of Service	Jane Thomas	Director	Ness Young	Portfolio Holder	Cllr Aled Davies
Proposal	Reductions in staff numbers and alternative sources of funding utilised to fund some work.						
Outline Summary / Description of Proposal							

In summary the proposal is to

- Externally fund a post for 21st Century Schools by a grant. This would mean that 2 posts are funded - currently 1 post is funded by HRA
- Lose Admin Support – 0.6 FTE
- Maintain current staff levels without additional support for Local Sourcing or contract management and limited ability for the development of ongoing supplier resilience checks (will need to be undertaken by services) (see audit committee review)
- Maintain current resources will limit support for major 'unknown' or transformational projects such as the North Powys Health Partnership or ICF or grant funded projects

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1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
1	Grant Thomas/Mary Salmon	Data Analyst/Procurement Specialist	03/09/19
2	Grant Thomas/Mary Salmon	Data Analyst/Procurement Specialist	04/09/19
3	Grant Thomas/Mary Salmon	Data Analyst/Procurement Specialist	05/09/19
4	Vince Hanly	Interim Professional Lead	06/07/19

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£95,000	£	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
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No consultation required (please provide justification)

Options will be discussed with SLT and Members

DRAFT

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



4. Impact on Other Service Areas

Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)

PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY

Service areas will be required to undertake low value tenders without support from the central Team.

Commercial services have a substantial workload over the next 1-2 year will be less able to provide the support and advice for new unknown larger procurements and contract negotiations.

There will be no resource for service areas for low value procurements or additional support for procuring support for their service IBP or grant funding

Increase work for Creditors to automate or deal with the new supplier end to end.

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	Minimal support for Local Suppliers	Poor		Unknown
Health and Care We will lead the way in effective, integrated rural health and care	Reduced support for projects such as the North Powys Partnership Group	Poor		Unknown
Learning and skills We will strengthen learning and skills	N/A	Neutral	N/A	Neutral
Residents and Communities We will support our residents and communities	N/A	Neutral	N/A	Neutral

Source of Outline Evidence to support judgements
Local spend performance measure On/Off contract spend Up-coming contracts see embedded document Efficiencies Identified and Achieved

6. How does your proposal impact on the Welsh Government's well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	N/A	Choose an item.	N/A	Choose an item.
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	N/A	Choose an item.	N/A	Choose an item.
A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood. Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.	N/A	Choose an item.	N/A	Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	N/A	Choose an item.	N/A	Choose an item.
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being. Human Rights - is about being proactive (see guidance) UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.	N/A	Choose an item.	N/A	Choose an item.
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language	N/A	Choose an item.	N/A	Choose an item.
Opportunities to promote the Welsh language	N/A	Choose an item.	N/A	Choose an item.
Welsh Language impact on staff	N/A	Choose an item.	N/A	Choose an item.
People are encouraged to do sport, art and recreation.	N/A	Choose an item.	N/A	Choose an item.
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
Age	N/A	Choose an item.	N/A	Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Disability</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Gender reassignment</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Marriage or civil partnership</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Race</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Religion or belief</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Sex</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Sexual Orientation</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Pregnancy and Maternity</i>	N/A	Choose an item.	N/A	Choose an item.

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DRAFT

Source of Outline Evidence to support judgements

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.		Choose an item.		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	Some collaboration will be part of procurement activities via the Regional and WLGA procurement	Neutral		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.		Choose an item.		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring.		Choose an item.		Choose an item.
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.		Choose an item.		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.		Choose an item.		Choose an item.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account		Choose an item.		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.		Choose an item.		Choose an item.
Impact on Powys County Council Workforce		Choose an item.		Choose an item.
Source of Outline Evidence to support judgements				

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8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		
None		

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9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Medium	Low	Medium
Mitigation		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Reduction in Local Spend	Medium	Extra resource	Low
Increase in off Contract Spend	High	Extra resource	Low
Risk of Legal challenge due to non compliance	High	Extra resource	Low
Poorer value for money for Powys residents	High	Extra resource	Low
Less Transparency for Powys residents	High	Extra resource	Low
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
			X

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?

Please state when this Impact Assessment will be reviewed.

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Vince Hanly		
Head of Service:	Jane Thomas		
Director:	Ness Young		
Portfolio Holder:	Clr Aled Davies		

14. Governance

Decision to be made by	Choose an item.	Date required

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Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Arts & Culture, Housing & Community Development	Head of Service	Nina Davies	Director	Nigel Brinn	Portfolio Holder	Cllr Rachel Powell
Proposal	Reduce revenue funding for commissioned Arts Services in order to achieve revenue budget savings of £188,214 by 2023						
Outline Summary / Description of Proposal							
<ul style="list-style-type: none"> Reduce revenue funding for arts organisation partners including performing arts venues (x 4), art gallery (x 1) and community dance organisation (x1) – proposal represent 80% reduction to current funding level by 2022/23. Reduce support for Night Out rural community touring scheme. Reduce arts commissioning budget. 							
 <p>Arts Budget Proposals 2020,23 1:</p>							

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1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
V01 DRAFT	Lucy Bevan	Arts & Culture Commissioning Officer	10 December 2018
V02 DRAFT	Lucy Bevan	Arts & Culture Commissioning Officer	14 February 2019
V03 DRAFT	Lucy Bevan	Arts & Culture Commissioning Officer	12 August 2019
V04 DRAFT	Lucy Bevan	Arts & Culture Commissioning Officer	12 December 2019
V05 DRAFT	Lucy Bevan	Arts & Culture Commissioning Officer	10 January 2020

2. Profile of savings delivery (if applicable)

	2019-20	2020-21	2021-22	2022-23	TOTAL
	£	£62,738	£62,738	£62,738	£188,214

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3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Public consultation required	

4. Impact on Other Service Areas

Does the proposal have potential to impact on another service area? (Including implication for Health & Safety and Corporate Parenting) PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY
Regeneration, Tourism, Schools Service, Youth Service, Property, Children's & Adult Services Third & voluntary sector; private sector / businesses.

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How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	Refer to SWOT analysis below (pages 3 & 4)	Poor		Choose an item.
Health and Care We will lead the way in effective, integrated rural health and care	Refer to SWOT analysis below (pages 3 & 4)	Poor		Choose an item.
Learning and skills We will strengthen learning and skills	Refer to SWOT analysis below (pages 3 & 4)	Poor		Choose an item.
Residents and Communities We will support our residents and communities	Refer to SWOT analysis below (pages 3 & 4)	Poor		Choose an item.

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STRENGTHS Internal Positive Factors	WEAKNESSES Internal Negative Factors
<ul style="list-style-type: none"> • Arts & cultural services able to strategically contribute to attaining the Council's Vision 2025 • Able to continue developing closer relationship & collaborative working within L&R and with Schools & Schools Service; Adult Social Care; Children's Services; Property • Utilise developed experience, expertise, links, relationships and partnerships to review & sustain arts provision throughout the county • Retain strategically led arts provision in Powys working in close partnership with arts sector providers to maintain best possible equality of access • Retention of 'Arts Service' maintains Arts Council of Wales partnership support & confidence • Retention of Arts & Culture Commissioning Officer – preserves ability to apply for & secure external funding towards delivering projects / programmes • Strong track record of achieving income generation for council led activity in Powys • Retention of arts coordination role within Council – internal collaboration • Retention of arts coordination / contact point for arts sector and communities to collaborate with Council in delivering Vision 2025 objectives • Capitalise on emerging cultural partnerships e.g. NPTC Group to determine possible third party interest in managing one or more key cultural Venues in Powys at no cost to the Authority – potential further future savings • Beneficial partnership working with other sector agencies – NAWR (Regional Arts & Education network); ERW; ACW • Relatively modest arts budget achieving high performance outputs; value; quality • Nationwide – Powys County Council preserves reputation for excellence of arts provision • Arts development innovative behaviour • Arts & cultural festivals & events – social; economic benefits • Unique & well developed arts & cultural offer existing in county • Arts usage of building assets for community advantage • Transferable experience; knowledge; data in service • Marketing - reach, distribution, awareness • Innovative aspects • Ability of arts & cultural activity to augment location and environment • Arts themed accreditations, qualifications, certifications for young people 	<ul style="list-style-type: none"> • Failure to meet the required level of savings corporately • Possible risk to delivery of established & externally funded projects & programmes being delivered by Arts Service • Dependency of established funding partnerships & subsequent financial liabilities • i. Financial risk - liability for redundancy costs for all Hafren theatre staff in the case of closure • ii. closure of Theatr Brycheiniog would result in payback to ACW for Capital funding of £1.677,879m (contributed to build in 1997) – this consequence would be counterproductive overall • Imposition of funding cuts – Powys Dance, Oriel Davies Gallery, 4 theatre venues and smaller supported arts organisations at high risk of being unsustainable • Financial – diminished available funding places currently supported arts organisations at risk of being unsustainable • Reputation – reduction in funding for arts activities perceived negatively • Loss of young people focused arts provision e.g. youth theatre; youth music; arts education / skills development programmes • Timescales, deadlines and pressures too short to achieve salvation • Added pressure on arts & culture commissioning officer post –insufficient capacity to meet demands & effectively manage workload; seek & take up development opportunities; consult; plan; support sector • Less able to provide support for & assurance to external funding applications • Limited scope for networking, collaborating & forming new partnerships • Continuity of service provision elements broken • Commitments – contractual & otherwise not able to be honoured; knock on effects for service users; sector employees; contractors • Effects on core activities & key areas of focus – change & further review a distraction • Robustness of budget efficiency decision making process; urgency of timescale; reliability of financial & other data to support strategic decision making

OPPORTUNITIES External Positive Factors	THREATS External Negative Factors
<ul style="list-style-type: none"> • Possibility to work closely with arts organisations & sector to find collaborative solutions • Opportunities to provide services beyond Powys borders (already delivering Criw Celf in Ceredigion) • Burgeoning collaboration with NPTC Group to deliver arts provisions and further education through the arts • Utilise creativity & proactive style of arts sector providers to find new ways of working with existing resources • Work with arts providers to create, develop and produce new income streams inc. business streams; sponsorship; new & alternative fundraising initiatives • Seek broader portfolio of funders for the arts • develop less reliance on Council support • Strong audience appetite for arts product • Growing interest in participating in arts activities • Greater understanding of the benefit arts & culture provides for personal well-being & community resilience • Greater understanding of arts & cultural economic benefits & contribution to regeneration • Potential positive impact of Brexit e.g. people using & buying local services, products & experiences • New business opportunities • Developing worldwide market for arts & crafts products inc. digital content • Superfast Broadband making it increasingly possible for creative industry start-ups & business relocations to Powys 	<ul style="list-style-type: none"> • Risk of losing some or all Arts Council of Wales funding reliant on Local Authority match • Less public funding available for arts & cultural activity • Increasing pressure on alternative funding sources inc. trusts & foundations • Pressure increasing on requirement for volunteers • Difficulty in recruiting skilled & experienced Board members • Loss of creative industry professionals in Powys • Loss of young people living, studying & working in Powys • Loss of jobs • Loss of services • Loss of local procurement & trade • Inability to make best use of digital technology • Loss of tourism • Loss of cultural vibrancy • Inability to attract people & families to live and work in Powys • Threat to schools numbers • Weakness of Wales & UK economy • Potential negative impact of Brexit • Potential loss of European funding • Loss of key staff • Sustainable financial backing • Economy, both local and international • Seasonality affecting continuity of earned income & cash flow for venues & arts operators • Diminished cultural vibrancy in Powys communities

Source of Outline Evidence to support judgements

6. How does your proposal impact on the Welsh Government's well-being goals?

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	Refer to SWOT analysis (pages 3&4) Less educational and employment opportunities locally in the creative industry sector, thereby weakening an already sparse cultural infrastructure. Migration of young people out of county seeking further education, work experience, apprenticeships and employment in more culturally thriving urban centres. Reduction in the cultural tourism offer in Powys.	Poor		Choose an item.
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	Reduction in locally provided services requiring people to travel long distance to access equivalent provision.	Poor		Choose an item.
A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.	Opportunities to participate in and attend arts events and activities diminished by reducing offer, reducing social interaction through cultural events and maintaining mental and physical well-being by being actively socially engaged.	Poor		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	Professional and community arts venues capacity to deliver cultural programmes and events much reduced, leading to lack of vibrancy, cultural identity and connected communities.	Very Poor		Choose an item.
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.	If arts venues are not sustainable and cannot keep a pace with larger urban based theatres and arts provider organisations in meeting customer's needs, then closure may be a consequence. This would mean long travel distances for people to access cultural services with a reliance on car travel due to limited public transport availability particularly in evenings. Accessibility would be very limited for lower income families.	Poor		Choose an item.
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	Limited cultural provision for communities, particularly performing arts events in the Welsh language reducing opportunities for people to socialise, perform and attend activities through the Welsh language and loss of provision for learners to develop skills in learning environments.	Poor		Choose an item.
<i>Opportunities to promote the Welsh language</i>	As above.	Poor		Choose an item.
<i>Welsh Language impact on staff</i>	As above.	Neutral		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>	As above.	Very Poor		Choose an item.
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				

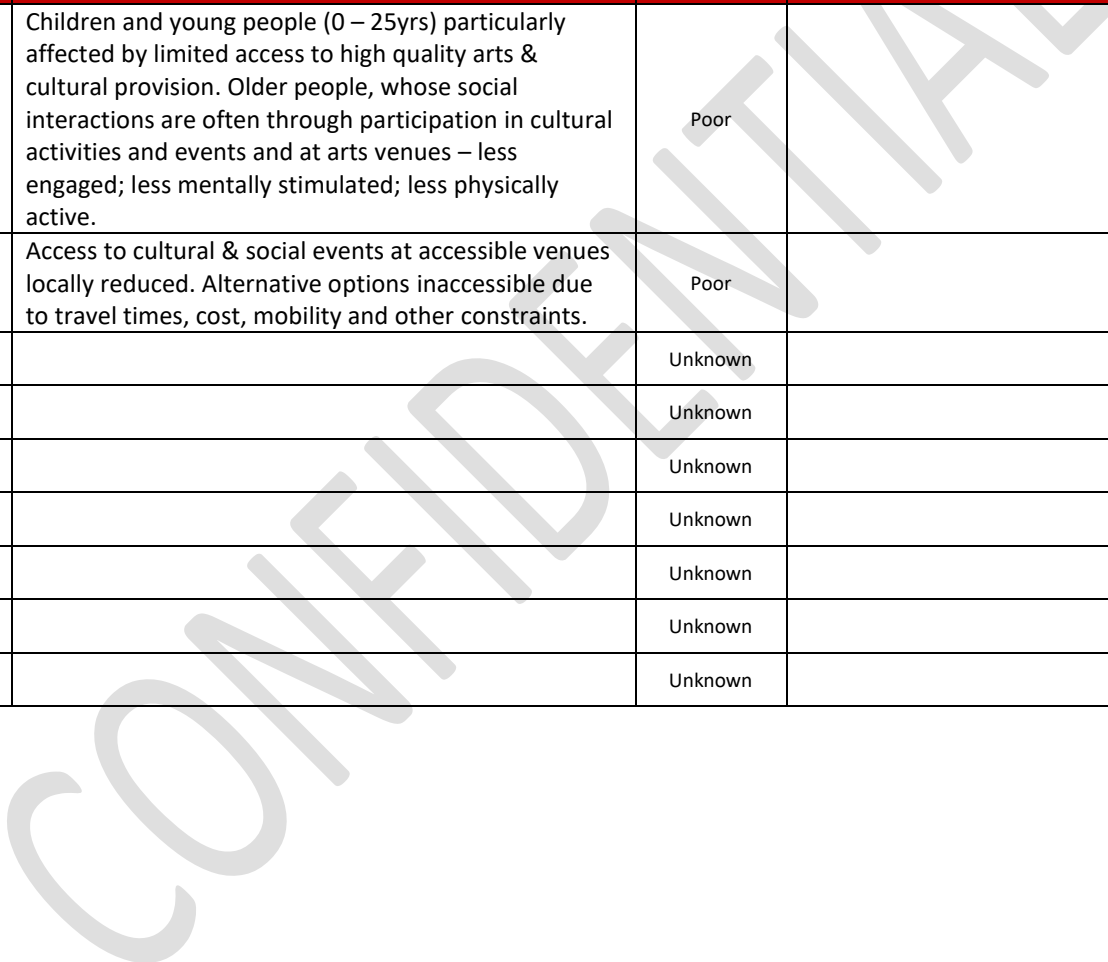
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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Age</i>	Children and young people (0 – 25yrs) particularly affected by limited access to high quality arts & cultural provision. Older people, whose social interactions are often through participation in cultural activities and events and at arts venues – less engaged; less mentally stimulated; less physically active.	Poor		Choose an item.
<i>Disability</i>	Access to cultural & social events at accessible venues locally reduced. Alternative options inaccessible due to travel times, cost, mobility and other constraints.	Poor		Choose an item.
<i>Gender reassignment</i>		Unknown		Choose an item.
<i>Marriage or civil partnership</i>		Unknown		Choose an item.
<i>Race</i>		Unknown		Choose an item.
<i>Religion or belief</i>		Unknown		Choose an item.
<i>Sex</i>		Unknown		Choose an item.
<i>Sexual Orientation</i>		Unknown		Choose an item.
<i>Pregnancy and Maternity</i>		Unknown		Choose an item.

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Source of Outline Evidence to support judgements

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	Reduced, or loss of, access to arts & cultural facilities, services, activities inc. training, learning & skills development, career pathways and creative expression / talent development.	Poor		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	Loss of collaborative opportunities; damage to established partnership arrangements;	Poor		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	The arts are by their very nature inclusive and welcoming to all, often providing a forum in which to mix diverse population groups in shared activities. Hard to reach groups and those with whom it is difficult to engage are often attracted to creative and non-competitive pastimes. Loss of such engagement opportunities risks less involvement from communities.	Poor		Choose an item.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Prevention: Understanding the root causes of issues to prevent them from occurring.	It is widely understood that participation & involvement in arts & cultural activities increases mental & physical health & well-being; reduces social isolation & loneliness; improves community integration - it is important that this contribution is recognised by the authority in the decision making process. Loss of access to arts & cultural activities, facilities, events and community venues will impact negatively on this benefit and potentially increase demand on other services.	Poor		Choose an item.
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	Negative contributing factor to overall achievement of well-being goals, particularly mental health; social isolation / loneliness and community engagement.	Poor		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	People on low incomes or those out of work benefit from participating in free and inclusive arts activities, undertaking volunteering / work experience placements and skills development.	Poor		Choose an item.
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account		Unknown		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.		Unknown		Choose an item.
Impact on Powys County Council Workforce		Poor		Choose an item.
Source of Outline Evidence to support judgements				

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Medium	Medium	Medium
Mitigation		
Consultation requirement.		

9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
High	Medium	Medium
Mitigation		
Consultation & change planning requirement.		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Public opposition to reduction of funding to theatre, gallery & arts organisations resulting in possible closures / loss of facilities; damage to PCC reputation.	Very High	tbd	
Significant impact – loss of external match & partnership funding brought into county.	Very High	tbd	

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Loss of cultural services to communities in Powys.	Very High	tbd	
Loss of skills, creative industry business and inward migration.	High		
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
		X	

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
Reductions in funding support for performing arts venues and professional arts organisations in Powys will put under real threat their ability to continue valued community arts and cultural provision, diminishing the breadth, quality and benefits of cultural services available to the communities of Powys.	

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
Data development required.

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Please state when this Impact Assessment will be reviewed.

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Lucy Bevan		10 Dec 2018; 14 Feb 2019; 12 Aug 2019; 12 Dec 2019; 10 Jan 2020
Head of Service:	Nina Davies		
Director:	Nigel Brinn		
Portfolio Holder:	CLlr Rachel Powell		

14. Governance

Decision to be made by	Cabinet	Date required	August / September 2019
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FORM ENDS

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This **Impact Assessment (IA)** toolkit, incorporating Welsh Language, Equalities, Well-being of Future Generations Act, Sustainable Development Principles, Communication and Engagement, Safeguarding, Corporate Parenting, Community Cohesion and Risk Management, supporting effective decision making and ensuring compliance with respective legislation. **Please read the accompanying guidance before completing the form.**

Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.

Service Area	Housing & Community Development	Head of Service	Nina Davies	Strategic Director	Nigel Brinn	Portfolio Holder	Cllr Phyl Davies
Proposal	Budget Savings Proposal for Cleaning Service for FY 2019/2020						
Outline Summary / Description of Proposal							
Proposal to deliver revenue savings from the Cleaning service for FY 2019/20 by implementing the proposals below:							
<ul style="list-style-type: none"> Increasing income by expanding business opportunities: explore providing a handyman service for minor repairs and maintenance, communal garden clearance/maintenance for general public/housing service. This will be work outside of the HOWPS contract or work subcontracted from HOWPS. A number of internal services have requested reviews of current cleaning schedules in order to make efficiencies. Property services have asked to review cleaning in a number of corporate buildings to save up to £150k on their cleaning costs. Requests will be reviewed along with staffing. This could further affect negatively upon the Service. Introduce a service brand and use social media to expand communication to the residents and public we serve, with potential networking opportunities with greater income potential. 							

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1. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£39,281	£29,000	£45,000	£35,000	£148,281

2. Consultation requirements

Consultation Requirement	Consultation deadline	Feedback considered
Staff consultation required	Before end of 19/20 FY	Yes

3. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
V1	Jason Rawbone	Professional Lead Catering & Cleaning	17 September 2018

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V2	Jason Rawbone	Professional Lead Catering & Cleaning	15 February 2019
V3	Jason Rawbone	Professional Lead Catering & Cleaning	2 August 2019

4. Impact on Other Service Areas

Does the proposal have potential to impact on another service area? (Including implication for Health & Safety and Corporate Parenting) PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY			
<ul style="list-style-type: none"> The reductions in cleaning other services have requested will result in reduced hours and possible redundancies of the cleaning staff. Consequently, corporate building users may notice a difference in the cleaning standard due to reduced cleaning frequency within our corporate buildings. 			
Service Area informed:	Property Services	Contact Officer liaised with:	Neil Clutton
Mitigation			
Cleaning service will meet with Neil Clutton from Property Services to establish standard/frequency of cleaning/caretaking to provide the efficiencies.			

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	Potential for staff reductions in cleaning hours and redundancies within corporate buildings, which would affect all cleaning staff and caretaking staff and potentially building users. A minimum cleaning standard must be maintained.	Poor	Staff will be offered redeployment into available positions within the Council.	Neutral
Health and Care We will lead the way in effective, integrated rural health and care	N/A	Choose an item.		Choose an item.

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Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Learning and skills We will strengthen learning and skills	The proposal to introduce a brand and use social media will enhance and contribute to effective communication with the public and customers. Internal staff will develop use social media to the service's best effect.	Good	Careful and controlled monitoring of social media posts in line with the corporate social media policy, with support from our communication team.	Good
Residents and Communities We will support our residents and communities	Expanding on the services provided by our cleaning service, working with the Housing service and HOWPS to provide handyman services/garden work to support local PCC housing tenants.	Good	Better communication with local tenants through our partners to promote the services available.	Good

Source of Outline Evidence to support judgements

6. How does your proposal impact on the Welsh Government's well-being goals?

Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	By expanding the services provided we are keeping local people employed providing services benefiting local residents. Reducing carbon footprint by using local resources and not outsourcing/contracting works keeping the Powys pound in Powys.	Good		Choose an item.
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	As above	Good		Unknown
A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.	Providing our extended cleaning services to local tenants and local residents that may be less able will help to support their well-being, knowing they can rely on a friendly reliable service.	Good	Better communication with local tenants through our partners to promote the services available.	Good
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	By making best use of social media to connect and communicate with Partners and local residents will be advantageous for everyone.	Good	Better communication with local tenants through our partners to promote the services available.	Good

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.	With the proposal to expand the cleaning services to provide a “handyman” service, our team will make best use of resources to ensure the least impact on the environment and improve social and economic well-being.	Good	Services provided will be monitored to ensure they are being carried out responsibly and efficiently.	Good
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	By using social media, we will follow corporate policy and interact and respond where possible to questions and post in the Welsh language. We will use the councils translation services and /or Welsh speaking staff members.	Good		Unknown
<i>Opportunities to promote the Welsh language</i>	As Above	Good		Unknown
<i>Welsh Language impact on staff</i>	No Impact	Neutral		Neutral
<i>People are encouraged to do sport, art and recreation.</i>	No Impact	Neutral		Neutral
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	No Impact	Neutral		Neutral
<i>Disability</i>	No Impact	Neutral		Neutral
<i>Gender reassignment</i>	No Impact	Neutral		Neutral
<i>Marriage or civil partnership</i>	No Impact	Neutral		Neutral
<i>Race</i>	No Impact	Neutral		Neutral
<i>Religion or belief</i>	No Impact	Neutral		Neutral
<i>Sex</i>	No Impact	Neutral		Neutral
<i>Sexual Orientation</i>	No Impact	Neutral		Neutral
<i>Pregnancy and Maternity</i>	No Impact	Neutral		Neutral

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Source of Outline Evidence to support judgements

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	No Impact	Neutral		Neutral
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	Developing our cleaning services and collaborating with partners and key stakeholders is essential for sustainability in providing services to local residents.	Good	Using social media and continued collaboration with partners will ensure our service capabilities and identify long term need.	Good
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	Clear communication with our partners to promote our service and the range of work streams it is capable of.	Good	As above	Good
Prevention: Understanding the root causes of issues to prevent them from occurring.	No Impact	Neutral		Neutral
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	Continue working with partners to further develop services to improve well-being for local communities.	Good		Neutral
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	We will offer staff in redundancy situations, redeployment wherever possible.	Neutral		Neutral

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	No Impact	Neutral		Neutral
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	No Impact	Neutral		Neutral
Impact on Powys County Council Workforce	With the request from Property services to reduce their cleaning budget, there will be some redundancies and reduction to staff hours from the cleaning staff within our corporate buildings. Also there will be reduced cleaning in corporate buildings which building users may notice, however hygiene areas (toilets) will be cleaned daily.	Poor	Staff will be offered redundancy/redeployment into available positions within the Council.	Neutral
Source of Outline Evidence to support judgements				

8. Achievability of proposal?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Medium	Low	Low
Mitigation		
<ol style="list-style-type: none"> Further collaboration with other internal PCC services to provide needed services. Establish social media presence to market service and communicate with wider customer audience. 		

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9. What are the risks to service delivery or the council following implementation of this proposal?

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Loss of jobs and employment opportunities	Medium	Redeployment will be offered	Low
Reduction of cleaning service by other services, will reduce cleaning frequency/caretakers in corporate buildings	Medium	Corporate Property Services need to be clear on the standards required/acceptable	Low
	Choose an item.		Choose an item.
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
		X	

10. Indicative timetable for actions to deliver change proposal, if approved

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Action	Target Date	Outcome	Decisions made
Savings target to be met from Cleaning service by end of next FY	2019/20	Saving target in 2019/20 is made.	
Portfolio Holder decision required	Yes	Date required	
Cabinet decision required	Yes	Date required	
Council decision required	No	Date required	

11. Indicative resource requirements (FTE) – link to Resource Delivery Plan

Support Requirements	2018-19				2019-20				2020-21			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
N/A												

12. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
A reduction in the cleaning of corporate buildings will reduce the staff within all council buildings to provide a minimal service, however toilet areas will be cleaned daily. There will be a reduction in main buildings caretaking and only adhoc call outs for window cleaning and carpet cleaning.	

13. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?

14. On-going monitoring arrangements?


What arrangements will be put in place to monitor the impact over time?

Monthly management meetings to discuss progress and regular meetings with finance business partners to ensure targets are on track.

Please state when this Impact Assessment will be reviewed.

Nov 2019

15. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Jason Rawbone		
Head of Service:	Nina Davies		
Strategic Director:	Nigel Brinn		
Portfolio Holder:	Clr Phyl Davies		

16. Governance

Decision to be made by	Date required
Cabinet	

FORM ENDS

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Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as “Draft” and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Housing	Head of Service	Nina Davies	Director	Nigel Brinn	Portfolio Holder	Cllr James Evans
Proposal	Housing General Fund savings 2020 to 2023 – whilst maintaining the provision of statutory strategic housing services, housing advice and homeless service, and housing standards.						
Outline Summary / Description of Proposal							

The Housing General Fund (HGF) controllable budget is £634,816.08. HGF funds the following main statutory duties:

Assessing Housing Need¹ – undertake and update a Local Housing Market Assessment and a Gypsy Traveller Accommodation Assessment, maintain a register of housing need in Powys (without which the Council cannot allocate social housing) and assess housing need and demand to allocate resources and housing grants for new homes in Powys.

Housing Advice and Homelessness² – a duty to prevent homelessness and assist those who are homeless, to provide advice and assistance in relation to housing and accommodation needs, to produce and implement a homeless strategy and to provide temporary and emergency accommodation.

Housing Standards³ – a duty to make sure the Housing Health and Safety Rating System is applied in Powys, to license certain premises, to offer Disabled Facilities Grant (DFG) and adaptations for people with disabilities. Housing standards includes energy efficiency advice and funding⁴, to reduce fuel poverty.

The service will achieve cost reductions in the 2020/21 financial year through a restructure of Housing Senior Management.

If the service can secure alternative funding and implement its restructure from April 2020 it is expected that the savings targets will be achieved. However, there will be a reduction in capacity and resource. There will also be associated risks to the delivery of statutory services, especially if further cuts are required or it is not possible to secure alternative funding. The risks are:

- Capital allocations need to be maintained at current levels to sustain income generation. The service may not be able to maintain its current income targets if there is a reduction in the capacity and resources available to deliver the services that earn income. This will mean that services, including statutory services which are provided 'cost neutral' to the authority may be reduced. If statutory services reduced in relation to housing standards in the private rented sector this may increase the number of persons who present to the Council as homeless, for example because they are living in unsatisfactory housing. The service also provides energy efficiency advice and funding. A reduction in resources may lead to an increase in the incidence of fuel poverty in the county.
- Homelessness is increasing in Powys. If insufficient funding is provided or found for the posts that prevent homelessness, the Council may experience an increased numbers of households who require the provision of full homeless duties, including temporary accommodation. The increased use of temporary accommodation – including 'bed and breakfast' – will increase overall costs to the Council of homelessness.
- If there is an increased use of 'bed and breakfast' and temporary accommodation there will be additional costs incurred by Income and Awards as the Council does not get full subsidy from the DWP for the costs of temporary accommodation. There will also be additional costs in securing Bed and Breakfast accommodation. This is estimated at £100,000. However, increasing demand for homeless services mean this estimate could be too low.
- The Housing Service may not be able to implement the Homeless Action Plan agreed by Cabinet, as a result of insufficient resources being available to prevent homelessness.
- Posts which blend HGF and HRA funding will need to have robust business cases to demonstrate that funding is allocated correctly in line with the work delivered. The Welsh Government is in the process of issuing revised guidance covering the management of the HRA. Any cuts in HGF resources will need to be considered in the context of maintaining a clear and legally compliant division between HGF and HRA funding. Any transgressions may result in funding cuts from the Welsh Government.

¹ Housing Act (Wales) 2014

PCC: *Impact Assessment Toolkit (March 2018)*

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- If the Council is unable to provide up-to-date Local Housing Market Assessments and assess housing need it will not have the evidence needed to develop a compliant Local Development Plan. This will reduce the ability of the Council to secure affordable housing through the planning system and to draw into Powys from the Welsh Government multi-million pound grants to support the development of new homes.
- Failure to undertake Gypsy and Traveller Accommodation Assessments means the Council could face legal challenges from the gypsy and traveller community and Welsh Government.

1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
V1	Dafydd Evans	Service Manager Housing Solutions	14 th August 2019

2 Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£25,000	£145,000	£25,000	£195,000

3 Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	April 2020 – Housing Service Restructure

² Housing Act 1996; Code of Guidance for Local Authorities on Allocation of Accommodation and Homelessness - Wales 2016; Housing Act (Wales) 2014

³ Social Services and Wellbeing (Wales) Act 2014; Housing Grant, Construction and Regeneration Act 1996; Regulatory Reform (Housing Assistance) (England and Wales) Order 2002; Housing Act 2004; Housing Health and Safety Rating System (England) Regulations 2005

⁴ Environment (Wales) Act 2016

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4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

Adult Social Care, Childrens Services, Corporate Parenting, Income and Awards, Health and Safety.

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
The Economy We will develop a vibrant economy	Potential impacts include: Increased homelessness, poorer standards in the private rented sector, increased B & B/temp accommodation and unassessed housing need. Reduced compliance with statutory duties. A significant proportion of homelessness is due to the affordability of accommodation and the levels of poverty in the communities in Powys. Unable to fulfil agreed Homeless Strategy objectives.	Very Poor	The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will have reduced capacity to deliver this priority and associated statutory obligations.	Poor

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Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Health and Care We will lead the way in effective, integrated rural health and care	Increased homelessness, poorer standards in the private rented sector, increased B & B/temp accommodation and unassessed housing need. Reduced compliance with statutory duties. Standards of accommodation are closely linked to health and care outcomes. Homelessness particularly affects vulnerable people and can drive people into a state of vulnerability where one may not have existed before. Evidence in the Council's homelessness review shows that the households affected by homelessness are also often known to be reliant upon other services and agencies, in particular social services and health services.	Very Poor	The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will have reduced capacity to deliver this priority and associated statutory obligations.	Poor
Learning and skills We will strengthen learning and skills	Homelessness can significantly affect households with children, which can have a detrimental effect on the child's education as they do not have a suitable environment in which to learn. Any reduction in the Council's ability to reduce the risk of poor standards of accommodation, particularly in high risk Category One hazards, will adversely impact on the home environment of many children.	Poor	The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will have reduced capacity to deliver this priority and associated statutory obligations.	Poor
Residents and Communities We will support our residents and communities	Community based services including voluntary services and public services, such as libraries, are an essential component in addressing the needs of those affected by homelessness.	Very Poor	The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will have reduced capacity to deliver this priority and associated statutory obligations.	Poor

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Source of Outline Evidence to support judgements

Homeless Review and Strategy undertaken in 2018; WHO 12⁵ quarterly returns; ‘Homes in Powys’ housing waiting list data; Aids and Adaptions data; Housing Service performance data.

6. How does your proposal impact on the Welsh Government’s well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.</p>	<p>The Homeless Strategy Impact Assessment noted that: “The focus of the action plan is to provide community based services via greater partnership and collaborative working and increase options available (including accommodation) in the communities in Powys. Greater employment opportunities are required in order to increase the economic situation of households and decrease reliance on welfare benefits.” The Homeless Action Plan may not be viable with fewer resources at a time of increased homeless presentations.</p> <p>Any reduction in the ability of the Council to justify and evidence claims for Welsh Government funding for new affordable homes will reduce the ability of Powys to attract and retain the employees needed to contribute towards prosperous Wales. This risk increases in the high housing cost areas of Powys.</p>	<p>Poor</p>	<p>The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will have reduced capacity to deliver this well-being goal.</p>	<p>Poor</p>

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⁵ WHO 12: mandatory quarterly return to the Welsh Government, reporting the incidence of homelessness in Powys and the work undertaken by the Council to both prevent and deal with homelessness.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	No impact expected	Neutral		Neutral
A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood. Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.	Homelessness affects vulnerable people, in particular those affected by physical and mental health. As seen from the homeless review the households affected by homelessness are also often known to other services and agencies, in particular social services and health services. Poorer standards in accommodation will particularly affect vulnerable people.	Very Poor	The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will have reduced capacity to deliver this well-being goal.	Poor
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	A key priority in the Homeless action plan is to evolve and harness community-based services to assist in the prevention of homelessness. This may not be possible with increased demand pressures on services being facing a reduced capacity to prevent homelessness. Any reduction in the ability of the Council to justify and evidence claims for Welsh Government funding for new affordable homes will reduce the ability of Powys to make sure that communities, especially those in rural areas, remain viable and sustainable by offering homes for people across the socio-economic spectrum	Very Poor	The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will have reduced capacity to deliver this well-being goal.	Poor

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p> <p>Human Rights - is about being proactive (see guidance)</p> <p>UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.</p>	<p>With less capacity, increased homelessness, poorer standards in accommodation including increased fuel poverty there will be detrimental effect on the environment.</p>	<p>Poor</p>	<p>The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will have reduced capacity to deliver this well-being goal.</p>	<p>Poor</p>
<p>A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</p>				
<p><i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i></p>	<p>No impact expected</p>	<p>Neutral</p>		<p>Choose an item.</p>
<p><i>Opportunities to promote the Welsh language</i></p>	<p>No impact expected</p>	<p>Neutral</p>		<p>Choose an item.</p>
<p><i>Welsh Language impact on staff</i></p>	<p>No impact expected</p>	<p>Neutral</p>		<p>Choose an item.</p>
<p><i>People are encouraged to do sport, art and recreation.</i></p>	<p>No impact expected</p>	<p>Neutral</p>		<p>Choose an item.</p>
<p>A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).</p>				
<p><i>Age</i></p>	<p>Unknown</p>	<p>Unknown</p>		<p>Choose an item.</p>
<p><i>Disability</i></p>	<p>Unknown</p>	<p>Unknown</p>		<p>Choose an item.</p>
<p><i>Gender reassignment</i></p>	<p>No impact expected</p>	<p>Neutral</p>		<p>Choose an item.</p>
<p><i>Marriage or civil partnership</i></p>	<p>No impact expected</p>	<p>Neutral</p>		<p>Choose an item.</p>

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Race</i>	No impact expected	Neutral		Choose an item.
<i>Religion or belief</i>	No impact expected	Neutral		Choose an item.
<i>Sex</i>	No impact expected	Neutral		Choose an item.
<i>Sexual Orientation</i>	No impact expected	Neutral		Choose an item.
<i>Pregnancy and Maternity</i>	No impact expected	Neutral		Choose an item.

Source of Outline Evidence to support judgements
Homeless Review and Strategy undertaken in 2018; WHO 12 ⁶ quarterly returns; 'Homes in Powys' housing waiting list data; Aids and Adaptions data; Housing Service performance data.

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: <i>Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.</i>	The service with less capacity is unlikely to be able to progress its preventative agenda (preventing homelessness, housing market dysfunction, poor housing standards). It will become an increasingly reactive service, which will ultimately cost more and will not meet the needs of future generations.	Poor	The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will not be able to provide or contribute to sustainable services.	Poor
Collaboration: <i>Working with others in a collaborative way to find shared sustainable solutions.</i>	The service currently collaborates with a number of organisations and agencies. However with fewer resources and capacity there will be less collaboration.	Poor	The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will not be able to provide or contribute to sustainable services.	Poor
Involvement (including Communication and Engagement): <i>Involving a diversity of the population in the decisions that affect them.</i>	No impact expected	Neutral		Choose an item.

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⁶ WHO 12: mandatory quarterly return to the Welsh Government, reporting the incidence of homelessness in Powys and the work undertaken by the Council to both prevent and deal with homelessness.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Prevention: Understanding the root causes of issues to prevent them from occurring.	The service has adopted a preventative agenda with regard to its statutory duties. Less resource and capacity will result in the service becoming more reactive and increases the risk of unpredicted expenditure falling on the council to discharge statutory obligations and duties.	Poor	The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will not be able to provide or contribute to sustainable services.	Poor
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	No impact expected	Neutral		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	The statutory services provided by the service are directly linked to poverty. Accordingly less prevention with regard to homelessness, dealing with housing standards including energy efficiency and reduced availability of genuinely affordable homes will result in greater poverty.	Very Poor	The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will not be able to provide or contribute to sustainable services.	Poor
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	The Homeless Action Plan priority "Continue to evolve and harness community-based services to assist in the prevention of homelessness" will include looking at the support available in communities to assist carers to maintain their accommodation. This may not be possible with reduced resources and capacity.	Very Poor	The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will not be able to provide or contribute to sustainable services.	Poor
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	The Homeless Action Plan includes a commitment to preventing homelessness of households with children and vulnerable adults. This is to benefit the welfare of those concerned and help to protect children and vulnerable adults from harm. This may not be possible with reduced resources and capacity.	Very Poor	The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will not be able to provide or contribute to sustainable services.	Poor

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Impact on Powys County Council Workforce	Reduced capacity and resource in the Housing Service will mean increased pressures on Childrens and Adults Services particularly where lack of suitable, sustainable and secure accommodation is a contributory factor to the need for interventions by social services.	Poor	The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will not be able to provide or contribute to sustainable services.	Poor

Source of Outline Evidence to support judgements

Homeless Review and Strategy undertaken in 2018; WHO 12⁷ quarterly returns; 'Homes in Powys' housing waiting list data; Aids and Adaptions data; Housing Service performance data.

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8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
High	High	High
Mitigation		
The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will not be able to maintain services and meet it statutory obligations and duties.		

9. How likely are you to successfully implement the proposed change?

⁷ WHO 12: mandatory quarterly return to the Welsh Government, reporting the incidence of homelessness in Powys and the work undertaken by the Council to both prevent and deal with homelessness.

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Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Medium	Medium	Medium
Mitigation		
The Housing Service is considering alternative grant/HRA/income funding, where that is available and legally compliant with rules governing the use of HGF and HRA resources. If it is not possible to secure replacement resources, the Council will not be able to maintain services and meet its statutory obligations and duties.		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
<p>If there is a reduction in capital funds for the housing-related capital loans and grants programme, the Housing Service will have its income reduced, reducing its ability to fulfil statutory duties in relation to housing standards. This will also increase the number of homeless households who come to Council, for example living in unsatisfactory housing. This will mean that services including statutory services, may be reduced. Capital allocations need to be maintained at current levels to sustain income generation. If the statutory services are not provided in relation to housing standards in the private rented sector this may increase the number of persons who present to the Council as homeless as they are living in unsatisfactory housing. The service also provides energy efficiency advice and funding so there will inevitably be an increase in the incidence of fuel poverty in the county.</p>	Medium	Ensure that the current capital allocations are maintained	Low

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<p>Homelessness is increasing in Powys. If alternative funding is not secured for the posts that prevent homelessness, the Council may experience increased numbers of cases, which would require the provision of full homeless duties including temporary accommodation. This may lead to increased use of temporary accommodation and Bed and Breakfast accommodation. If there is an increased use of Bed and Breakfast and temporary accommodation there will be additional costs incurred by Income and Awards as the Council does not get full subsidy from the DWP for temporary accommodation. There will also be additional costs in securing Bed and Breakfast accommodation. This is estimated at £100,000; however it could be more.</p>	<p>High</p>	<p>Service is seeking alternative grant funding for non statutory posts and seeking to increase the provision of temporary accommodation provided by the HRA.</p>	<p>Medium</p>
<p>The Housing Service may not be able to implement the agreed Homeless Action plan agreed by Cabinet, due to increased levels of presentations and fewer resources available to prevent homelessness.</p>	<p>High</p>	<p>Service is seeking alternative grant funding for non-statutory posts and seeking to increase the provision of temporary accommodation provided by the HRA.</p>	<p>Medium</p>
<p>The blend of HRA and HGF for posts that carry out duties for both funds need to have robust business cases. HRA funding is ring fenced and Welsh Government are in the process of issuing revised guidance.</p>	<p>Medium</p>	<p>The development of robust business cases regarding the allocation of HRA funding in accordance with the revised guidance.</p>	<p>Low</p>
<p>Overall judgement (to be included in project risk register)</p>			
<p>Very High Risk</p>	<p>High Risk</p>	<p>Medium Risk</p>	<p>Low Risk</p>
	<p>High risk</p>		

10. Overall Summary and Judgement of this Impact Assessment?

<p>Outline Assessment (to be inserted in cabinet report)</p>	<p>Cabinet Report Reference:</p>
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If the Housing service is unable to secure alternative grant funding, including Housing Support Grant, statutory services may be negatively impacted.

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
 HGF allocation by other local authorities in Wales. Homeless Network research.

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
 Budgets are reviewed on a monthly basis.

Please state when this Impact Assessment will be reviewed.
 April 2020.

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Dafydd Evans		
Head of Service:	Nina Davies		
Director:	Nigel Brinn		
Portfolio Holder:	CLlr James Evans		

14. Governance

Decision to be made by	Cabinet	Date required

FORM ENDS

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Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Library Service	Head of Service	Nina Davies	Director	Nigel Brinn	Portfolio Holder	Cllr Rachel Powell
Proposal	Library service transformation – Development of community hubs model; service redesign and restructure to develop good quality information, literacy and digital support across county; investigation and implementation of charitable trust / social enterprise model for delivery of library/cultural services.						
Outline Summary / Description of Proposal							
<p>To pilot a joint mobile outreach information project; removal of mobile library service if unsuccessful (will require specific risk assessment) (20/21)</p> <p>To build on existing community hub approach, to maximise services and opportunities offered in each location, working with wide ranging partners from all sectors and community – roll out further community hubs, 2 per year</p> <p>To map and develop a local approach to provision of Information Advice and Assistance, with Social Care (20/21)</p> <p>To restructure and implement a new structure of trained literacy, information and digital support for public across libraries, providing front door access to wide ranging services/providers, triaging demand appropriately with a strong focus on getting it right first time for residents at reduced cost to the council (21/22)</p> <p>To further investigate co-locations and town council involvement/contribution to all libraries, including larger 6. (20/21)</p> <p>To further investigate options for externalisation of service to a charitable/trust/social enterprise model (20/21)</p> <p>To further investigate and implement new income generating and fundraising schemes (20/21)</p>							

1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)


Version	Author	Job Title	Date
V1	Kay Thomas	Principal Librarian	4 August 2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£30,000	£	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation

<p>Public consultation required</p>	<p>An extensive public consultation has been carried out, and informed this action plan for the service as a whole. Please see the report embedded below.</p>  <p>Feedback Report The Future of Powys Libra</p> <p>However, further local consultation will be needed for changes to individual sites, with no clear deadlines as yet.</p>
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Draft

4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

Housing and Community Development services, Customer services, schools service, Income and Awards, cleaning, children's and adults' services, PAVO and 3rd sector partners, ICT and Data Protection

5. How does your proposal impact on the council's strategic vision?

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Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
The Economy We will develop a vibrant economy	Community hubs will continue to support the economy in the following ways: Drawing people into town centres, which benefit the local shops and businesses. Providing support for job seekers and self-employed/small businesses through the IT and information provision which offers supported access to jobseekers online and government gateways. Volunteer opportunities allow people to develop skills and experience to help with returning to the workplace Learning opportunities also build skills Libraries/community hubs play an important role in Universal Credit applications in Powys. Range of cultural activities in Welsh and English draw people into hubs, and attract them to live/stay in Powys 69% of respondents to the library user survey 2018 stated that the library service provides economic benefit to them. Transfer to a charitable model will not impact on service delivery – the public should not see any difference to service (as with Freedom Leisure)	Neutral	Investigation of offering start-up businesses space to work within local community Work with partners to increase range of cultural and learning activities provided in community hubs Seek ways of extending/increasing access through working with partners and communities - removal of barriers to access	Unknown

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Health and Care
We will lead the way in effective, integrated rural health and care

	<p>The community hubs will continue to offer wide-ranging support to health and care, including provision of up-to-date information for individuals, families and carers.</p> <p>The library service is Dementia Friendly and offers literature in support of this to those living with Dementia and their carers.</p> <p>Libraries are part of the national Book Prescription schemes for adults and children, and works closely with Powys Health Promotion unit to widely disseminate campaign information to libraries across the county (e.g. measles vaccinations, or stop smoking campaigns).</p> <p>Books on Prescription Reading Well for Mental Health list launched in Wales June 2019 – supports SEP objective about improving access to mental health services</p> <p>Information is provided around both physical and mental health conditions, and parenting.</p> <p>The library service offers a “carer’s card” with specific benefits for carers, and which recognises some of the issues that they face in accessing the service.</p> <p>Public libraries have enabled people to access online cognitive behaviour courses prescribed for them.</p> <p>Activities in community hubs will have a positive impact on health and wellbeing, e.g. rhythm and rhyme sessions for parents and babies encourages bonding as well as a social network for peer support. Dementia reading aloud sessions have proven benefit, and groups such as book groups, knit and natter and poetry groups offer mental stimulus and social</p>	<p>Neutral</p>	<p>Introduce provision of gateway to Information, Advice and Assistance, working with Social Care</p> <p>Mobile hub strategy could provide means to maintain local service delivery in smaller communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this, and to offset costs. Health partners keen to be involved with transformational proposals. (good/very good)</p> <p>To continue to participate in the North Powys Wellbeing Hub development project (Newtown).</p> <p>Seek ways of extending/increasing access through working with partners and communities - removal of barriers to access</p>	<p>Good</p>
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Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
	<p>interaction to boost overall wellbeing. 83% of adult respondents to the library service user survey 2018 stated that visiting the library makes them feel better.</p> <p>The library is seen as a safe, friendly and neutral environment in the community, (97% of respondents agreed), which contributes to the SEP objective to eliminate violence, harassment and abuse – it is important that community hubs maintain this ethos of equality for all regardless of protected characteristics.</p> <p>Transfer to a charitable model will not impact on provision for the public.</p>			

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Learning and skills
We will strengthen learning and skills

Community hubs will continue to support the strategic equality plan aim of closing the gap in attainment, through provision of quality resources for learners of all ages and abilities, and help with accessing and using those resources, including independent study space and providing a location for 1-1 tuition and courses. 68% of respondents in the adult library user survey 2018 said that the library has helped them to learn something new, and 76% said that they had developed new ideas and interests.

Being free at the point of delivery, the library service ensures that no-one need be deprived of opportunity through poverty.

The library service’s existing resources fund does not meet Welsh Public Library Standards requirements for provision of up-to-date stock for residents, which will include resources to support learning.

“Access to Research” is an online service available through public library computers only, providing access to a huge UK collection of academic articles and papers (the terms of the agreement means that it is not available remotely via the library web pages). This is heavily used by researchers in Powys. Ancestry.com and FindmyPast local and family history online resources are similarly freely available from library computers only (not from home computers).

Volunteer opportunities allow people to learn, practice and share skills locally in their community.

Literacy development (including digital literacy) - Staff and volunteers provide sessions such as 1-1 computer support, coding, family learning through storytimes, lego clubs, homework support etc.

Neutral

Work with partners to further develop offer in Welsh and English (existing partners offering learning opportunities include Mudiad, Mentrau Iaith, Welsh for Adults, Adult Learners Wales, Aberystwyth University lifelong learning department). (Community Hub developments)

Explore the potential for distance learning and online learning using library facilities/equipment (MOOCs)

Develop closer links with N&PT college group to improve offer (particularly y Gaer).

Seek ways of extending/increasing access through working with partners – removal of barriers to access

Seek ways to boost resources for learning

Unknown

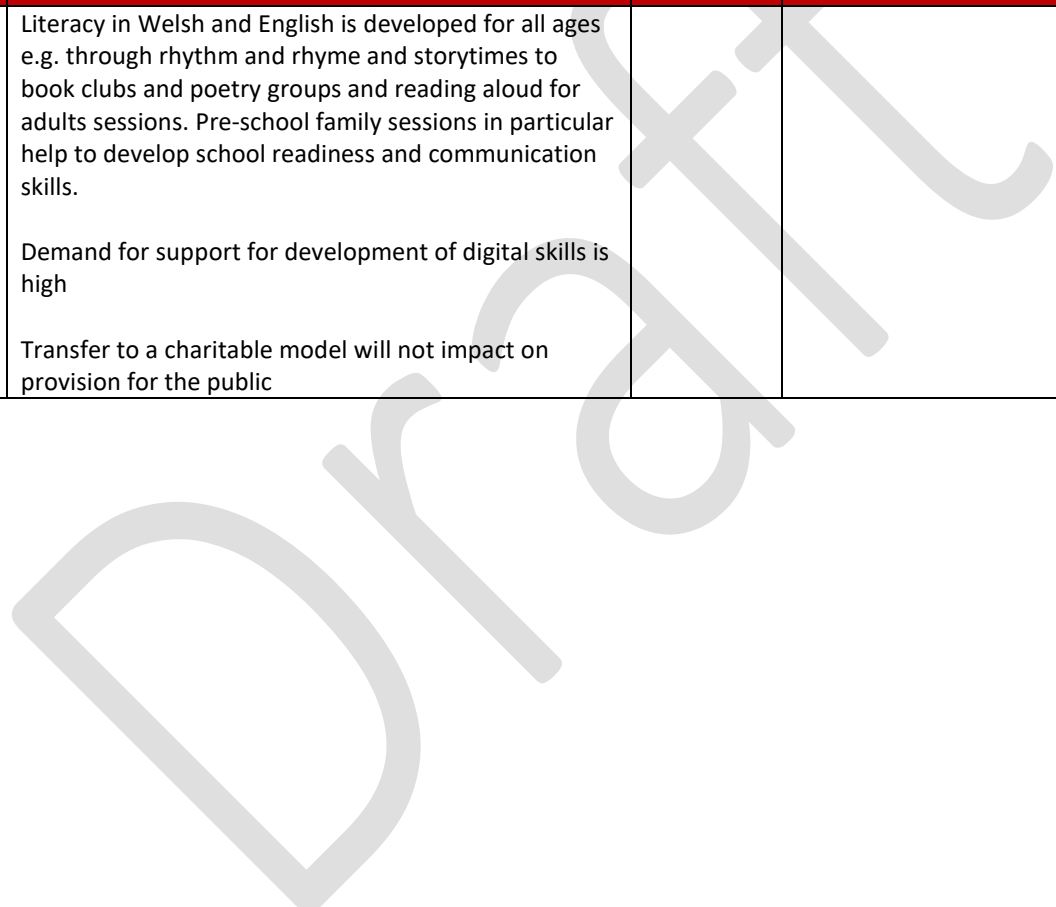
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Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
	Literacy in Welsh and English is developed for all ages e.g. through rhythm and rhyme and storytimes to book clubs and poetry groups and reading aloud for adults sessions. Pre-school family sessions in particular help to develop school readiness and communication skills. Demand for support for development of digital skills is high Transfer to a charitable model will not impact on provision for the public			

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Residents and Communities
We will support our residents and communities

<p>Community hubs will support residents to live fulfilled lives and to feel part of their community. 80% of respondents in the most recent adult library user survey said that their local library makes them feel part of their community, 97% find their library an enjoyable, safe and friendly environment, 83% said it makes them feel better, and 88% said that their library makes a difference to their lives.</p> <p>Volunteer opportunities provide a good way for people to be active in their communities.</p> <p>Community hubs will support the PCC SEP objective to improve living conditions in cohesive communities, and advance equality and opportunity through being open to everyone on an equitable basis (irrespective of protected characteristics), and free at the point of delivery. Libraries are already viewed as safe and neutral community venues where people will receive help. Meeting and engaging with others in a neutral venue fosters good relations in the community.</p> <p>Consultations are distributed through libraries, often with drop in sessions, contributing to the SEP objective to increase democratic participation.</p> <p>Transfer to a charitable model will not impact on provision for the public.</p> <p>Any libraries which have been transferred to the community to run will require ongoing support from the library service (stock, facilities, volunteer recruitment, training and support)</p>	<p>Neutral</p>	<p>Mobile library customers in particular are the more elderly and vulnerable, living in more isolated areas and frequently without their own transport; 70% of mobile library customers are aged 60+, and 58% of those who have given their gender are female. Redesign of the service to a joint model will need to ensure that vulnerable people do not lose out – work with partners needed to ensure that everyone who wants a service receives it in alternate ways.</p> <p>Further development of community hubs should lead to wider range of services/facilities available in community.</p> <p>Seek ways of extending/increasing access through working with partners - removal of barriers to access</p> <p>Cease fine payments, as barrier to access for those living in poverty and who do not use the service for fear of incurring monetary fines for late return of books.</p>	<p>Unknown</p>
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Draft

Source of Outline Evidence to support judgements

Adult library user survey data, Oct 2018
 Results of public consultation, Feb-April 2019
 List of services provided by branch libraries
 Library management system membership and usage data
 "Connected and ambitions libraries" Welsh Public Library Standards framework 6, 2017 – 2020
 Libraries – bridging the digital divide. Libraries Wales 2016
 Analysis of library membership postcodes 2019
 Analysis of library usage by road zones 2013

6. How does your proposal impact on the Welsh Government’s well-being goals?

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Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.</p>	<p>Branch libraries already provide an efficient use of resources through the same materials and facilities being shared and used over and over by a multitude of users. This will be enhanced through shared service provision in community hubs – sharing of skills and knowledge</p> <p>Contributions to the local economy and skills/learning as outlined above, plus work experience and volunteer opportunities in libraries develop skills for employability.</p> <p>Transfer to a charitable model should not negatively impact on contribution to this goal.</p>	<p>Good</p>	<p>Development of work spaces in community hubs where possible, to support people to work locally and improve work life balance, manage caring responsibilities and reduce travelling</p>	<p>Unknown</p>

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Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).</p>	<p>The library network has a direct impact on social and economic resilience, as residents are able to freely access wide-ranging resources and facilities locally, including directly interact with the council services in their local community, and seek advice or information from a member of staff face-to-face. This will continue in a community hub model.</p> <p>The proposals should have minimal impact on this goal. Any libraries identified for transfer to community delivery will continue to be supported with resources and training.</p> <p>Transfer to a charitable model should not negatively impact on contribution to this goal.</p>	<p>Neutral</p>	<p>Community and mobile hub strategy could improve means to maintain local service delivery in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this, and to share costs of provision. (good)</p>	<p>Unknown</p>

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Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>A healthier Wales: A society in which people’s physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> <p>Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.</p>	<p>Libraries/community hubs would continue to make the following contributions to this goal:</p> <ul style="list-style-type: none"> • Visits to the library improve the health and wellbeing of residents, and reading boosts mental health, along with social interaction. • Reading for pleasure for 6 minutes per day lowers stress by 68% (Univ of Sussex research) • Social interaction which boosts wellbeing • Wide range of activities supporting wellbeing e.g. dementia singing, poetry, tai chi • Ready access to book prescription schemes and health information. • 57% of respondents to the adult library user survey Nov 18 reported that the library had helped them with information about health matters, and 83% said that going to the library makes them feel better. <p>These outcomes should be maintained or enhanced in a community hub model. Transfer to a charitable model should not negatively impact on contribution to this goal.</p>	<p>Neutral</p>	<p>Transformation of mobile libraries in particular will affect a high % of very elderly and disabled customers, which will need to be addressed in alternative ways e.g. volunteers, befriending, other services which visit people’s homes</p> <p>Community and mobile hub strategy could provide means to maintain local service delivery in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this, and to offset/share costs. Health partners interested in development. (good / very good)</p>	<p>Unknown</p>

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	Community hubs will contribute to stronger, resilient communities. 90% of respondents in the most recent adult library user survey said that their local library makes them feel part of their community, 99% find their library an enjoyable, safe and friendly environment, 91% said it makes them feel better, and 97% said that their library makes a difference to their lives. Transfer to a charitable model should not negatively impact on contribution to this goal.	Neutral	Ways will need to be investigated to ensure that smaller communities visited by the mobile library do not lose out on benefits e.g. through befriending schemes, partnering with other services which deliver into communities	Unknown
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being. Human Rights - is about being proactive (see guidance) UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.	Community Hubs will continue to act as an access point to information and communication with the wider world. Community hubs will continue to provide a range of opportunities for young people, and to be a safe place for children to meet, whilst resources will help them to learn about the wider world. Transfer to a charitable model should not negatively impact on contribution to this goal. Public libraries across the UK support the children's promise <i>"Public Libraries welcome children from the very earliest months of life, helping parents and carers to support them as they grow and learn"</i> .	Neutral	Extend hours through partnership working to overcome barriers to access e.g. weekend opening could be trialled	Unknown
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				

Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p><i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i></p>	<p>These opportunities will be provided through range of stock and resources, including Welsh speaking staff – these benefits were highlighted through the public consultation process around libraries. Partners also deliver in libraries as community venues e.g Welsh classes, Welsh medium children’s activities, Welsh language book clubs – this will continue in a community hub model.</p> <p>Transfer to a charitable model should not negatively impact on contribution to this goal, as long as Welsh speaking staff/volunteers are retained/prioritised at recruitment</p>	<p>Neutral</p>	<p>Continue to work with partners and communities to develop opportunities</p>	<p>Unknown</p>
<p><i>Opportunities to promote the Welsh language</i></p>	<p>Community hubs will promote the Welsh language by range of stock and associated activities in the Welsh language e.g. storytimes, Welsh classes, author visits. Partners also deliver in community venues e.g Welsh classes, Welsh medium children’s activities, Welsh language book clubs.</p> <p>Transfer to a charitable model should not negatively impact on contribution to this goal, as long as Welsh speaking staff/volunteers are retained/prioritised at recruitment</p>	<p>Neutral</p>	<p>Continue to work with partners and communities to develop opportunities</p>	<p>Unknown</p>

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Welsh Language impact on staff</i>	If staff are made redundant through this project, this could impact on Welsh speaking staff, and opportunities for the public to speak to staff in their language of choice. (Welsh speaking levels of staff as at 12 Nov 2018, not all staff have given this information): Level 0 – 19 staff Level 1 – 25 Level 2 – 14 Level 3 – 7 Level 4 – 5 Level 5 – 7	Unknown	Redeployment opportunities within the library service would be extremely limited, possibly within PCC as a whole. The need to have Welsh speaking staff is more crucial with the new Welsh Language Standards, but distances within Powys make redeployment more problematic.	Unknown
<i>People are encouraged to do sport, art and recreation.</i>	Community hubs will offer a wide range of opportunities for cultural, educational and recreational activities- 20,286 people attended cultural activities in libraries in 2018/19. The range of activities and events offered, which meet a wide variety of strategic outcomes such as digital inclusion, literacy, health and wellbeing and support for the Welsh language, has been impressive in the context of reduced opening hours, and has been supported by partner organisations and volunteers. Such activities are required as core entitlements under the Welsh Public Library Standards and provide the cultural offer under the UK wide Universal Offers provided by library services. Transfer to a charitable model should not negatively impact on contribution to this goal.	Neutral	Continue to work with partners, volunteers and communities to develop opportunities	Unknown
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				

<p style="text-align: right; margin-right: 10px;"><i>Age</i></p>	<p>The age breakdown of 68,596 registered library members shows the following in Nov 2018:</p> <table border="0"> <tr><td>0-4 years</td><td>1524</td></tr> <tr><td>5 – 10 years</td><td>5510</td></tr> <tr><td>11-13 years</td><td>4209</td></tr> <tr><td>14-17 years</td><td>4466</td></tr> <tr><td>18-59 years</td><td>31218</td></tr> <tr><td>60+ years</td><td>21029</td></tr> <tr><td>Not given</td><td>640</td></tr> </table> <p>This equates to:</p> <table border="0"> <tr><td>Under 18</td><td>22%</td></tr> <tr><td>18 – 59</td><td>46%</td></tr> <tr><td>60 +</td><td>31%</td></tr> <tr><td>Not given</td><td>1%</td></tr> </table> <p>The adult public library user survey in Nov 2018, showed 16.5% of respondents 75 years +, and 29% between 65-74 years.</p> <p>It is anticipated that users of community hubs will be similarly aged, particularly to begin with.</p> <p>Responses to service surveys generally show that the most frequent users of libraries are the very young, elderly and unemployed people, frequently the most vulnerable in our communities. The public highlighted a lack of public transport, ICT and financial resources as significant barriers to accessing services in other ways or in larger towns during the library service consultation, and felt that the provision of staffed branch libraries was critical to an equality of access for all.</p> <p>Public consultation over the future of libraries Feb-April 19 sought views from all age groups, with responses from schools, the youth forum and older</p>	0-4 years	1524	5 – 10 years	5510	11-13 years	4209	14-17 years	4466	18-59 years	31218	60+ years	21029	Not given	640	Under 18	22%	18 – 59	46%	60 +	31%	Not given	1%	<p style="text-align: center;">Unknown</p>	<p>Pursue developments with partners, volunteers etc to provide resources/set up activities to attract underrepresented age groups on a site-by-site basis.</p> <p>Mitigation will be needed for mobile library customers if they are no longer able to reach the mobile hub e.g. befrienders, other services who visit residents at home may deliver books and/or read aloud to customers</p> <p>Older people are less likely to want or be able to use online services - opportunity for “get online” type projects to support here – talk to PAVO and others.</p> <p>Community and mobile hub strategy could provide means to maintain local service delivery in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this, and to share costs. (good)</p> <p>Consideration needs to be given to the feedback from the Youth Forum.</p>	<p style="text-align: center;">Unknown</p>
0-4 years	1524																									
5 – 10 years	5510																									
11-13 years	4209																									
14-17 years	4466																									
18-59 years	31218																									
60+ years	21029																									
Not given	640																									
Under 18	22%																									
18 – 59	46%																									
60 +	31%																									
Not given	1%																									

	<p>people. The Older Person’s forum was approached, and the survey distributed by email to Age Cymru, Family information service, schools and other organisations. People of varying ages attended the drop-in sessions in Feb 2019.</p> <p>Changes to the mobile library service in particular would impact on the older population; early analysis of user survey results 2018 shows that 59% of users are aged 75+.</p> <p>A survey of junior library members (7 - 16 years) was carried out in Oct 2016. (This will be updated in autumn 2019.) 94% of respondents aged 7-11 years find their library to be a safe and enjoyable place to visit, and 61% feel it makes a difference to their lives. An overall rating of 9.1 out of 10 was given for the library service with this age group. With 11-16 year olds, 88% find the library safe and enjoyable, 55% said it makes a difference to their lives, and an overall rating of 8.5 out of 10 was achieved.</p> <p>At this initial stage of development, there would appear to be no particular negative impact on residents of any age; however, this will need to be analysed more closely on a site by site basis e.g. in terms of opening hours and accessibility.</p> <p>Staff data by age (data from Nov 2018): 21 - 30: 3.87% 31 – 40: 12.65% 41 – 50: 15.27% 51 – 60: 45.91% 61 – 65: 18.62% 65+: 3.66%</p> <p>Any redundancies are likely to affect older staff more.</p>			
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Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
Disability	<p>Public consultation (libraries) 2019: 23% of respondents stated that they are living with a long term disability or condition, with 37% citing mobility issues, 30% hearing, 28% mental health conditions, 15% stamina and 13% had visual impairments.</p> <p>Library service surveys frequently receive responses around mobility issues, and the inability of such residents to travel to bigger towns to access libraries. In the adult public library user survey, Nov 2018, 30.5% of respondents stated that they have a long term disability or condition, with 29% of those citing mobility issues, 24% hearing, 20.5% mental health issues, 21% problems with stamina, breathing and fatigue. 9.5% cited each of vision, 11% dexterity, and 10% memory issues. 26.5% chose other disabilities.</p> <p>Early analysis of responses from mobile library users shows a particularly high level of disabled users – 56% living with a long term disability, with mobility most cited difficulty – changes to the mobile library service could therefore impact negatively.</p> <p>Venues for community hubs will need to be chosen carefully with consideration for disabled access. All libraries are currently accessible and could therefore provide a good venue.</p>	Unknown	<p>Mitigation will be needed for mobile library customers if they are no longer able to reach the mobile hub e.g. befrienders, other services who visit residents at home may deliver books and/or read aloud to customers</p> <p>Explore working with access groups, disability support groups, Carers groups and Disability Powys on choosing suitable locations for community hubs (unknown potential)</p> <p>Community and mobile hub strategy could provide means to maintain local service delivery for disabled people in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this, and to offset costs.</p>	Unknown

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Gender reassignment</i>	No specific impact has been identified for people with protected characteristics – the impact is considered to be the same as for the population as a whole. Libraries are seen as neutral, welcoming venues where everyone is welcome on an equal basis.	Unknown		Unknown
<i>Marriage or civil partnership</i>	No specific impact has been identified for people with protected characteristics – the impact is considered to be the same as for the population as a whole	Unknown		Unknown
<i>Race</i>	In the adult library user survey Nov 2015, 89% gave their ethnicity as white, 2% other, and 9% declined to answer. No specific impact has been identified, except where language skills create a barrier. Polish/English stock is provided in Welshpool library to meet specific demand. Efforts are made to borrow materials in other languages from other library authorities across the UK, when requested. Libraries are seen as neutral, welcoming venues where everyone is welcome on an equal basis.	Unknown	Explore provision of ESOL classes/resources with partners (Adult Learners' Wales), where need identified	Unknown
<i>Religion or belief</i>	No specific impact has been identified for people with protected characteristics – the impact is considered to be the same as for the population as a whole. Libraries are seen as neutral, welcoming venues where everyone is welcome on an equal basis.	Unknown		Unknown

Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
Sex	<p>The membership database shows that 25537 registered library members are male (37%), and 39057 are female (57%). Not all of the 68,596 members have given this information. (Nov 2018)</p> <p>The analysis of the public consultation exercise, Feb-April 2019, also reflects that more females use the library service than males; 69% female 23% male 1% other (gender neutral/fluid/binary)</p> <p>Majority use by females is confirmed again by the adult library user survey data from 2018: 68% responses female 32% male.</p> <p>Mobile library service data from the adult user survey 2018 shows that 76% of users are female.</p> <p>Library Staff data as at Nov 2018: Male: 8% Female: 92%</p> <p>Any library closures or redundancies through restructuring or remodelling would impact more on females in the community and in the workforce.</p>	Neutral	<p>Community and mobile hub strategy could provide means to maintain local service delivery in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this, and to offset costs. (good)</p>	Unknown

Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<i>Sexual Orientation</i>	No specific impact has been identified for people with protected characteristics – the impact is considered to be the same as for the population as a whole. Libraries are seen as neutral, welcoming venues where everyone is welcome on an equal basis.	Unknown		Unknown
<i>Pregnancy and Maternity</i>	No specific data, although anecdotal evidence in comments to surveys state that new parents enjoy coming to the library with their babies whilst on maternity leave. Parents who cannot drive also state that they find the local library or mobile library a lifeline. Proposals should not impact.	Neutral	Community and mobile hub strategy could provide means to maintain local service delivery in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this, and to offset costs. (good) Community hubs should offer potential for more opportunities for families (social, learning, volunteering etc)	Unknown

Source of Outline Evidence to support judgements
Adult library user survey data, Nov 2018. Mobile library user survey data Oct 2018 Results of public consultation, Feb – April 2019 List of services provided by branch libraries “Connected and Ambitious Libraries” Welsh Public Library Standards framework 6 2017-2020 Libraries – bridging the digital divide. Libraries Wales 2016 Impact of public libraries on the lives of older people. Society of Chief Librarians (Wales) 2014 Public Libraries: health, wellbeing and social benefits report. Society of Chief Librarians Wales, 2012 Trent staff data Welsh Public Library Standards return 2017/18

7. How does your proposal impact on the council’s other key guiding principles?

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Principle	How does the proposal impact on this principle?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
<p>Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.</p>	<p>It is important that budgetary pressures do not override the opportunity to develop long term planning and ability to maintain/increase contribution to the wellbeing goals for the future. The development of community hubs is seen as a long term co-production style solution, sharing resources and costs widely.</p> <p>Opportunities to link with other PCC reviews and strategies in the longer term, with opportunities to improve services and outcomes for residents, must be explored</p> <p>Investigations of externalisation and alternative income streams are aimed at enhancing long term sustainability and reducing costs.</p>	Neutral	<p>Community hub strategy could provide means to maintain local service delivery in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this.</p>	Unknown

Principle	How does the proposal impact on this principle?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>Collaboration: <i>Working with others in a collaborative way to find shared sustainable solutions.</i></p>	<p>The library service has a long history of working with partners to be able to deliver more, both within PCC and in the 3rd sector. This will be further developed in these proposals.</p>	<p>Neutral</p>	<p>Community hub strategy could provide means to maintain local service delivery in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this, and to offset costs. Strong interest from range of 3rd sector and health partners, particularly in mobile wellbeing hubs. The proposals should enhance collaborative work.</p>	<p>Good</p>
<p>Involvement (including Communication and Engagement): <i>Involving a diversity of the population in the decisions that affect them.</i></p>	<p>The library service has undertaken extensive public engagement Feb – April 2019 (feedback report embedded in section 3 above).</p> <p>The Principal librarian also sits on some of the Regional Partnership Boards (Age Well, Disability) and is involved in the Social Value Forum, both of which include citizen representatives.</p> <p>The service works closely with corporate communications and engagement staff.</p> <p>Further involvement will be needed on a local level to agree and progress plans, and will be planned with the Corporate communications and engagement officers.</p>	<p>Neutral</p>	<p>Community hub strategy could provide means to maintain local service delivery in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this, and to share costs. Strong interest from range of 3rd sector and health partners, particularly in mobile wellbeing hubs.</p>	<p>Unknown</p>

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Prevention: Understanding the root causes of issues to prevent them from occurring.	The public consistently highlight that public libraries already offer preventative medicine and save the authority and the health service money in that way. It is important that this contribution is recognised by the authority in the decision making process. These proposals should not impact on this work.	Neutral	Community hub strategy could provide means to maintain local service delivery in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this. Strong interest from range of 3 rd sector and health partners, particularly in mobile wellbeing hubs. Future work on community wellbeing hubs and the North Powys Rural Regional Centre should enhance preventative work; also development of delivery of Information Advice and assistance through libraries/community hubs. Opportunities to enhance preventative activities are legion, and outcomes have the potential to be very good.	Very Good
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	Branch and mobile libraries impact positively for residents under the wellbeing objectives and Vision 2025 priorities. The proposals should enhance an integrated approach.	Neutral	Community hub strategy could provide means to maintain local service delivery in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this, and to share costs of provision. Strong interest from range of 3 rd sector and health partners, particularly in mobile wellbeing hubs.	Good
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	Branch and mobile libraries impact very positively on this principle, through provision of free access at the point of delivery to information, knowledge and resources; also support for job seekers. These proposals should not impact on this aim.	Neutral	Community hub strategy could provide means to maintain local service delivery in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this, and to share costs. Strong interest from range of 3 rd sector and health partners, particularly in mobile wellbeing hubs.	Unknown

Principle	How does the proposal impact on this principle?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Carers are able to use a specific “carers’ card” which recognises some of their barriers/issues in being to access library services. In consultations, carers have commented that local provision is critical for them, as they cannot leave the people that they look after for very long. Book Prescription schemes provide information about various conditions/health issues for individuals, families and carers. These proposals should not impact on these benefits	Neutral	Community hub strategy could provide means to maintain local service delivery in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this. Strong interest from range of 3 rd sector and health partners, particularly in mobile wellbeing hubs. Credu Carers will be included in discussions. Provision of Information Advice and Assistance in community hubs will enhance support for carers.	Unknown
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can’t protect themselves.	All libraries support the vulnerable and those on the fringes of communities, and community hubs will continue to do so. Safeguarding policies are in place for children and vulnerable adults, for reporting concerns – branch and mobile library staff know their local customers well, and frequently pick up on issues.	Neutral	Community hub strategy could provide means to maintain local service delivery in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this. Strong interest from range of 3 rd sector, social care and health partners, particularly in mobile wellbeing hubs. Safe Places scheme to be explored.	Unknown

<p>Impact on Powys County Council Workforce</p>	<p>Staff data by age (data from Nov 2018): 21 - 30: 3.87% 31 – 40: 12.65% 41 – 50: 15.27% 51 – 60: 45.91% 61 – 65: 18.62% 65+: 3.66%</p> <p>Any redundancies would be likely to affect older staff more. The majority of staff are female and work part time: Full time: 12% Part time: 88%</p> <p>Staff gender (Nov 2018): Male: 8% Female: 92%</p> <p>Any redundancies could impact on Welsh speaking staff, and opportunities for the public to speak to staff in their language. (Welsh speaking levels of staff as at 12 Nov 2018, not all staff have given this information): Level 0 – 19 staff Level 1 – 25 Level 2 – 14 Level 3 – 7 Level 4 – 5 Level 5 – 7</p> <p>Also cleaning service staff will be impacted.</p>	<p>Unknown</p>	<p>Explore interest in voluntary redundancy and flexible retirement opportunities Redeployment opportunities non-existent within library service, and very limited within PCC Distances also prohibitive to redeployment opportunities</p> <p>Further investigation of externalisation / trust models is needed and will impact on staff – insufficient detail known at this point to accurately predict impacts. Powys Dance and Leisure centre staff have both successfully transferred to external organisations, so good knowledge and experience is available to support further investigation.</p>	<p>Unknown</p>
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Source of Outline Evidence to support judgements

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
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Adult library user survey data, Nov 2018
 Mobile library user survey data Oct 2018
 Results of public consultation, Feb-April 2019
 List of services provided by branch libraries
 "Connected and Ambitious Libraries" Welsh Public Library Standards framework 6 2017-2020
 Libraries – bridging the digital divide. Libraries Wales 2016
 Impact of public libraries on the lives of older people. Society of Chief Librarians (Wales) 2014
 Public Libraries: health, wellbeing and social benefits report. Society of Chief Librarians Wales, 2012
 Trent staff data
 Welsh Public Library Standards return 2017/18

What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low

Mitigation

Partnership working and Community/wellbeing hub strategy could provide means to maintain local service delivery in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this, and to share costs.

9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
High	High	High

Mitigation

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Partnership work, Community/wellbeing hub strategy and investigation of external/charitable models provides means to maintain local service delivery in small communities across Powys, but is strongly dependent on willingness and priorities of both internal and external services to achieve this.

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Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Public opposition to change, leading to legal challenge of decisions and judicial review process, loss of PCC reputation, and inability to achieve savings as required under MTF5 whilst legal challenge is undertaken (likely to be a lengthy process)	High	Commitment to partnership working needed. Significant opportunities for larger PCC financial savings together with improved customer service and wellbeing outcomes, through joint working in a community hub setting e.g. on Social care hubs, small business hubs, customer services review, office accommodation and agile working initiatives	High
Lack of real commitment to partnership working, within PCC, Health Board and 3 rd sector/community partners may lead to failure and local closures	High	Commitment needed	Medium
Investigation of charitable options may reveal limited saving, and/or establishment of an external charitable model may fail, leading to closures	High	Thorough research and business planning needed	Medium
Impact on statutory service delivery to the customer/community, under the Welsh Public Library Standards framework – potential for WG intervention and loss of library authority status	High	secure commitment from internal and external partners to develop collaborative working	Medium
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
	X		

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
<p>This is a transformational strategy which truly reflects the views of the public, as gathered through very robust public consultation Feb-April 2019. As such, it has a high level of support from existing partners and communities. It reflects the aspirations of Vision 2025 and the Health and Care strategy. However, it also carries a real risk of failure, as it has high interdependency on partners from all sectors to genuinely collaborate, and relies on being able to effect real change.</p> <p>(Library service transformation – Development of community hubs model; service redesign and restructure to develop good quality information, literacy and digital support across county; investigation and implementation of charitable trust / social enterprise model for delivery of library/cultural services.)</p>	

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Monitoring will take place on a locality by locality basis.
Please state when this Impact Assessment will be reviewed.

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Kay Thomas		08/08/2019
Head of Service:	Nina Davies		
Director:	Nigel Brinn		
Portfolio Holder:	CLlr Rachel Powell		

14. Governance

Decision to be made by	Choose an item.	Date required

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FORM ENDS

Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Powys Museum Service	Head of Service	Nina Davies	Director	Nigel Brinn	Portfolio Holder	CLr Rachel Powell
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Proposal	Seasonal opening for Radnorshire Museum
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Outline Summary / Description of Proposal

Powys Museum Service
 The Council currently has 4 museums in Powys:

- Brecknock Museum and Art Gallery (Shire museum) – currently under development as Y Gaer – a co-location project with Brecon Library, completed in 2019.
- Llanidloes Museum (local/town museum) – co-location project with Llanidloes Library completed in 2016
- Powysland Museum and Cottages, Welshpool (Shire museum)
- Radnorshire Museum, Llandrindod (Shire museum)

The Judge's Lodging (visitor attraction) in Presteigne was owned by the Council but operated by the Judge's Lodging Trust. A freehold CAT was agreed by Cabinet in November 2016 and has been concluded.

The Museum Service also manages the Old Market Hall building in Llanidloes. This is leased by PCC from Llanidloes Town Council, but the facility run by the Old Market Hall Committee.

Proposals
 Move the seasonal opening hours for Radnorshire Museum.

1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
V01	Catherine Richards	Principal Lead Museums, Archives & Information Management Services (Economy & Environment)	January 2020

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£15,602	£	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation

Public consultation required	
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4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

Corporate Property
HR
Legal Services

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
Page 172 The Economy We will develop a vibrant economy	<p>Maintaining the Shire museums across the county will have a positive impact on this priority.</p> <p>Powys Museums make a valued contribution to the economy in Powys, both as local businesses and tourist attractions. To further help with financial sustainability Powys Museums must consider how they can further increase the income they already generate.</p> <p>Museums and libraries draw people into town centres, and attract tourists, both of which benefit the local shops and businesses. Maintaining both services in Welshpool ensures the continuation of such benefits.</p> <p>Co-location should improve these outcomes through broadening the offer in one location.</p>	Good	Potential to further develop visitor attractions and associated spend	Unknown
Health and Care We will lead the way in effective, integrated rural health and care	<p>Visits to Museums for recreational purposes improve the health and wellbeing of residents, boosting mental health, along with social interaction.</p> <p>Volunteering contributes to community wellbeing and improves the Museum Service in addition to enabling personal development and involvement with heritage.</p> <p>Access to arts and cultural services overall enhances wellbeing.</p>	Neutral	Continue to investigate any ways to improve health and wellbeing outcomes for residents through partnerships and joint working with others.	Unknown

Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Learning and skills We will strengthen learning and skills Page 173	<p>Museums have proved to be ‘safe’ places in which people can learn and develop. This learning experience can come about either as a visitor or a volunteer giving people the opportunity to learn more about their local history and heritage.</p> <p>For volunteers the payback can be significant in terms of skills and employability. Volunteering helps people with their sense of being part of a workplace; helps them learn or improve their IT or other work-related skills; and improves their confidence to look for work.</p> <p>Museums have always been a vital resource of educational attainment, providing source material for a range of qualifications from GCSEs to PhDs. Museum collections have been widely used to bring a wide range of school subjects to life such as history, geography and provide the stimulus for projects as such as art and drama productions.</p>	Neutral	<p>Volunteer opportunities can offer the chance to develop new skills.</p> <p>Opportunities to develop local partnership working to promote learning opportunities</p>	Unknown
Residents and Communities We will support our residents and communities	<p>Powys Museums hold, care for and continue to develop collections for the county, which represent our rich and diverse culture. These in turn enrich the lives of people in our communities and help them live fulfilled lives.</p> <p>Volunteer opportunities should support a feeling of belonging to the local community.</p>	Unknown	<p>Continue to investigate any ways to improve this support for residents through partnerships and joint working with others.</p>	Unknown
Source of Outline Evidence to support judgements				
Powys Museum’s visitor surveys Powys Museum’s Accreditation documentation submitted to Welsh Government Expert Review of Local Museum Provision in Wales 2015 A museum Strategy for Wales 2010-2015 Spotlite on Museums 2016				

6. How does your proposal impact on the Welsh Government’s well-being goals?

Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.</p>	<p>Powys Museums make a valued contribution to the economy in Powys, both as local businesses and tourist attractions.</p> <p>Museums provide an efficient use of resources through the same materials and facilities being shared and used over and over by a multitude of users. Work experience and volunteer opportunities in both develop skills for employability.</p>	<p>Neutral</p>	<p>Continue to investigate any ways to improve opportunities for residents</p>	<p>Unknown</p>
<p>A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).</p>	<p>N/A</p>	<p>Neutral</p>		<p>Choose an item.</p>
<p>A healthier Wales: A society in which people’s physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> <p>Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.</p>	<p>Visits to cultural/heritage services such as libraries and museums improves the overall health and wellbeing of residents, and reading boosts mental health, along with social interaction.</p> <p>Volunteer opportunities also boost health related outcomes.</p>	<p>Neutral</p>		<p>Neutral</p>

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	Powys Museums contribute much to their local communities. Maintaining the Shire museums across the county will have a positive impact on this priority. Volunteer opportunities also help to build community cohesion and a sense of belonging and contributing.	Neutral	Continue to investigate any ways to improve this support for residents through partnerships and joint working with others.	Neutral
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being. Human Rights - is about being proactive (see guidance) UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.	Powys Museums promote the cultural life of our county, they encourage active participation in culture, protect our heritage, help expand our international profile and contribute to our tourism industry.	Neutral		Neutral
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language	Providing access to Museums for everyone must include developing services that reflect the importance of the Welsh language. Our language is an important part of our heritage, and many tourists who come to Powys are drawn by our heritage and culture.	Neutral		Neutral
Opportunities to promote the Welsh language	As above	Neutral		Neutral

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Welsh Language impact on staff</i>	There are no Welsh language speaking staff within the Museum Service at this current time.	Neutral	Continue to investigate all possible partnerships to improve Welsh language opportunities for staff and residents. It may prove possible to enhance this through community partnerships and use of volunteers. Seek to recruit Welsh speaking members of staff and volunteers wherever possible	Neutral
People are encouraged to do sport, art and recreation.	Powys Museums enable people to explore collections for inspiration, learning and enjoyment	Neutral	Continue to investigate any ways to improve this participation for residents through partnerships and joint working with others	Unknown
More equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
Age	Powys Museums welcome increased use of the service by existing and new audiences regardless of their background or circumstances. It is important that the demographic of our communities is understood and this is used to inform forward planning. Understanding and dismantling barriers, real or perceived, that deter those who do not currently use our collections, or do not participate in our activities is crucial if Powys Museums are to be fully inclusive.	Neutral	Continue to investigate all possible partnerships and ways to improve outcomes for residents.	Unknown
<i>Disability</i>	As above	Neutral	As above	Unknown
<i>Gender reassignment</i>	As above	Neutral	As above	Unknown
<i>Marriage or civil partnership</i>	As above	Neutral	As above	Unknown
<i>Race</i>	As above	Neutral	As above	Unknown
<i>Religion or belief</i>	As above	Neutral	As above	Unknown
<i>Sex</i>	As above	Neutral	As above	Unknown
<i>Sexual Orientation</i>	As above	Neutral	As above	Unknown
<i>Pregnancy and Maternity</i>	As above	Neutral	As above	Unknown

Source of Outline Evidence to support judgements

Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
Powys Museum’s visitor surveys Powys Museum’s Accreditation documentation submitted to Welsh Government Expert Review of Local Museum Provision in Wales 2015 A museum Strategy for Wales 2010-2015 Spotlight on Museums 2016				

7. How does your proposal impact on the council’s other key guiding principles?

Principle	How does the proposal impact on this principle?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	The proposals generally have a negligible impact on both the Council’s strategic vision and Welsh Government’s well-being goals. It is therefore anticipated that there will be a negligible impact on the Council’s other key guiding principles also.	Neutral		Neutral
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	As above	Neutral		Neutral
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	As above	Neutral		Neutral
Prevention: Understanding the root causes of issues to prevent them from occurring.	As above	Neutral		Neutral
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	As above	Neutral		Neutral

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	As above	Neutral		Neutral
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	As above	Neutral		Neutral
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	As above	Neutral		Neutral
Impact on Powys County Council Workforce	Change to working hours and patterns for staff	Poor	PCC policies to be followed and appropriate support offered.	Unknown
Source of Outline Evidence to support judgements				
Trent staff data				

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		

9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Low	Medium	Medium
Mitigation		

Appropriate consultation and engagement with staff and communities.

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Negative reaction from local community	Medium	Positive communication strategy needed. Staff will need to be proactively consulted and engaged	Medium
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
		X	

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
Move to seasonal opening hours for Radnorshire Museum	

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11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?

Please state when this Impact Assessment will be reviewed.
2021

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Catherine Richards		January 2020
Head of Service:	Nina Davies		January 2020
Director:	Nigel Brinn		January 2020
Portfolio Holder:	CLlr Rachel Powell		January 2020

14. Governance

Decision to be made by

Choose an item.

Date required

FORM ENDS

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



This **Impact Assessment (IA)** toolkit, incorporating Welsh Language, Equalities, Well-being of Future Generations Act, Sustainable Development Principles, Communication and Engagement, Safeguarding, Corporate Parenting, Community Cohesion and Risk Management, supporting effective decision making and ensuring compliance with respective legislation. **Please read the accompanying guidance before completing the form.** **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Housing & Community development / Libraries and Museums	Head of Service	Nina Davies	Strategic Director	Nigel Brinn	Portfolio Holder	CLlr Rachel Powell CLlr Phyl Davies
Proposal	Reduction in revenue support for y Gaer						
Outline Summary / Description of Proposal							
Reduction of y Gaer operating budget. Longer term MTFS aspiration is either shared use or charitable trust status. Invite partners to share space within the building in order to contribute to future revenue costs (as estimated). Expressions of Interest (EOI's) have been invited.							

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Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£50,000		£	£	£	£

2. Consultation requirements

Consultation Requirement	Consultation deadline	Feedback considered
Staff consultation required	Immediately	Yes

3. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
V1	Lucy Bevan	Arts & Culture Commissioning Officer	12/02/19
V3	Lucy Bevan	Arts & Culture Commissioning Officer	05/11/19 Reviewed KT 7/11/19
V4	Lucy Bevan	Arts & Culture Commissioning Officer	08/01/20
V2	Kay Thomas Catherine Richards	Principal Librarian Principal Lead Museums, Archives and Information Management	tbc

4. Impact on Other Service Areas

Does the proposal have potential to impact on another service area? (Including implication for Health & Safety and Corporate Parenting)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY

Corporate Property

Service Area informed: Corporate Property **Contact Officer liaised with:** Neil Clutton

Mitigation

DRAFT

Cyngor Sir Powys County Council
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The integrated approach to support effective decision making



5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
The Economy We will develop a vibrant economy	<p>Libraries and museums draw people into town centres and attract tourists too, both of which benefit the local shops and businesses. In addition, libraries support job seekers and self-employed/small businesses through the IT and information provision, which offers supported access to jobseekers online and government gateways. Maintaining both services in Brecon ensures the continuation of such benefits.</p> <p>y Gaer, aims to improve these outcomes by adding to the cultural offer of the town and region. However if opening hours are restricted, the success of y Gaer as a viable facility and its impact in drawing visitors to the town and area will be limited.</p>	Unknown	<p>Potential to further explore commercially beneficial building uses.</p> <p>Potential to further develop cultural visitor attractions in Brecon and to maximise associated spend e.g. shop, hires, building usage</p> <p>Consider use of outside Captain's Walk Garden's space for range of cultural activities in summer period</p>	Unknown

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Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>Health and Care We will lead the way in effective, integrated rural health and care</p>	<p>Health promotion and access to health information is one of the universal offers provided by libraries across the UK.</p> <p>Visits to the branch library and museum improve the health and wellbeing of residents and reading boosts mental health, along with social interaction. Book prescription schemes and access to health information is already provided, and volunteer opportunities enhance the offer.</p> <p>Volunteering contributes to community wellbeing and helps improve service delivery of the museum service, in addition to enabling personal development and involvement with heritage. A heavier reliance on volunteer support for y Gaer could increase volunteering opportunities.</p> <p>Access to arts and cultural services overall enhances wellbeing.</p> <p>Maintaining both services in Brecon ensures the continuation of such benefits.</p>	<p>Unknown</p>	<p>A heavier reliance on volunteers would need to be supported, placing more strain on staff.</p> <p>Continue to investigate any ways to improve health and wellbeing outcomes for residents through partnerships and joint working with others.</p> <p>Opportunities to develop local partnership working to promote health and care outcomes e.g. volunteers taking books to housebound people, reading aloud in the home or in the library etc.</p>	<p>Unknown</p>

<p>Learning and skills We will strengthen learning and skills</p>	<p>Libraries support learners of all ages and abilities through provision of quality resources and help with accessing and using those resources, including independent study space and providing a location for 1-1 tuition and courses.</p> <p>Across Powys, 68% of respondents in the adult library user survey 2018 said that the library has helped them to learn something new, and 33% said it helps them with education.</p> <p>The Brecknock Museum is delivering an HLF funded Activity Plan – educational outreach work with schools and communities</p> <p>For volunteers the payback can be significant in terms of skills and employability. Volunteering helps people with their sense of being part of a workplace; helps them learn or improve their IT or other work-related skills; and improves their confidence to look for work.</p> <p>Museums have always been a vital resource of educational attainment, providing source material for a range of qualifications from GCSEs to PhDs. Museum collections have been widely used to bring a wide range of school subjects to life such as history, geography and provide the stimulus for projects as such as art and drama productions.</p> <p>This proposal may affect this outcome by restricting access due to limited opening hours / availability of staff support.</p>	<p>Unknown</p>	<p>Volunteer opportunities continue to be developed and supported throughout y Gaer.</p> <p>Opportunities to develop local partnership working to promote learning opportunities.</p>	<p>Unknown</p>
<p>Residents and Communities We will support our residents and communities</p>	<p>Museum and library services support residents to live fulfilled lives and to feel part of their community. Brecknock Museum holds, cares for and continues to develop collections for the county which represents our rich and diverse culture.</p>	<p>Unknown</p>	<p>Continue to investigate any ways to improve this support for residents through partnerships and joint working with others.</p>	<p>Unknown</p>

Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
	<p>Across Powys, 80% of respondents in the adult library user survey 2018 said that their local library makes them feel part of their community, 97% find their library an enjoyable, safe and friendly environment, 83% said it makes them feel better, and 88% said that their library makes a difference to their lives.</p> <p>In Brecon, 71% of library users said that the library makes them feel part of the community, 97% find the library an enjoyable, safe and friendly environment, 77% said that the library makes them feel better, and 95% said that the library makes a difference to their lives.</p> <p>57% of the respondents to the adult library user survey Nov 2018 reported that the library had helped them with information about health matters, and 83% said that going to the library makes them feel better.</p> <p>Volunteer opportunities should support a feeling of belonging to the local community.</p>		<p>Staff will need to be proactively consulted and engaged in deciding how to most effectively operate the building with limited resources.</p>	

Source of Outline Evidence to support judgements

Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



6. How does your proposal impact on the Welsh Government's well-being goals?

Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.</p>	<p>Libraries and museums already provide an efficient use of resources through the same materials and facilities being shared and used over and over by a multitude of users. Work experience and volunteer opportunities in both, develop skills for employability. Potentially limited access will reduce effectiveness in meeting this goal.</p>	<p>Unknown</p>	<p>Continue to investigate any ways to improve opportunities for residents. Continue to improve online access to resources, including development of y Gaer website.</p>	<p>Unknown</p>
<p>A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).</p>	<p>N/A</p>	<p>Choose an item.</p>		<p>Choose an item.</p>

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Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p>	<p>Health promotion and access to health information is one of the universal offers provided by libraries across the UK.</p> <p>Visits to cultural/heritage services such as libraries and museums improves the overall health and wellbeing of residents, and reading boosts mental health, along with social interaction. Book prescription schemes and access to health information is already provided, and will continue to be provided in the future.</p> <p>In Brecon, 71% of library users said that the library makes them feel part of the community, 97% find the library an enjoyable, safe and friendly environment, 77% said that the library makes them feel better, and 95% said that the library makes a difference to their lives.</p> <p>57% of the respondents to the adult library user survey Nov 2018 reported that the library had helped them with information about health matters, and 83% said that going to the library makes them feel better.</p> <p>Volunteer opportunities also boost health related outcomes.</p> <p>Limited access to the services y Gaer offers could reduce these beneficial outcomes for residents.</p>	<p>Unknown</p>	<p>Continue to investigate any ways to improve this support for residents through partnerships and joint working with others.</p>	<p>Unknown</p>

Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p>In Brecon, 71% of library users said that the library makes them feel part of the community, 97% find the library an enjoyable, safe and friendly environment, 77% said that the library makes them feel better, and 95% said that the library makes a difference to their lives. 74% had found helpful information about their community.</p> <p>57% of the respondents to the adult library user survey Nov 2018 reported that the library had helped them with information about health matters, and 83% said that going to the library makes them feel better.</p> <p>Brecknock Museum promotes the cultural life of our county, it encourages active participation in culture, protects our heritage, helps expand our international profile and contributes to our tourism industry.</p> <p>Volunteer opportunities also help to build community cohesion and a sense of belonging and contributing.</p>	<p>Neutral</p>	<p>Continue to investigate any ways to improve this support for residents through partnerships and joint working with others.</p> <p>Staff will need to be proactively consulted and engaged in the project.</p> <p>Engage with experts to design the most comprehensive and efficient layout, to maximise diverse service delivery potential.</p>	<p>Unknown</p>
<p>A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p>	<p>Library and museum services support the UN Rights of the Child. Access to wide range of information and democratic process. Access to cultural wellbeing. No significant change to outcomes.</p>	<p>Neutral</p>		<p>Unknown</p>

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	Access to Welsh language resources may be limited by reduced opening hours.	Neutral	Online resources made available where possible.	Unknown
<i>Opportunities to promote the Welsh language</i>	Currently provided through range of stock and resources, including bilingual displays and exhibitions and Welsh speaking staff – it is important to sustain this and develop staff/volunteer skills, as well as to maintain links with partners who help libraries with this e.g. Welsh for Adults, Mudiad, Adult Learners Wales, Mentrau Iaith. Access may be negatively affected by reductions in opening hours.	Neutral	Staff restructure must ensure Welsh speaking staff provision. Continue to investigate all possible partnerships to improve Welsh language opportunities for staff and residents. It may prove possible to enhance this through community partnerships and use of volunteers as well as hosting Welsh language themed events.	Unknown
<i>Welsh Language impact on staff</i>	Data collection required. Staff may be affected by changes to opening hours.	Unknown	Consider needs as part of the Management of Change process. Continue to investigate all possible partnerships to improve Welsh language opportunities for staff and residents. It may prove possible to enhance this through community partnerships and use of volunteers. Seek to recruit Welsh speaking members of staff and volunteers wherever possible	Unknown

Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p><i>People are encouraged to do sport, art and recreation.</i></p>	<p>Improvement to this outcome through co-location of 2 cultural services offering arts and recreational opportunities.</p> <p>HLF funded education activity programme to 2021 enhances access to arts & cultural participatory activities & events.</p> <p>The Sir John Lloyd Gallery and the Temporary Exhibition space at y Gaer present a programme of exhibitions, events & activities. Access to these may be limited due to minimum opening hours.</p> <p>Branch libraries and museums currently offer a wide range of opportunities for cultural, educational and recreational activities, and it is important that these opportunities are maintained through a regular programme at the new facility. The range of activities and events offered, which meet a wide variety of strategic outcomes such as digital inclusion, literacy, health and wellbeing and support for the Welsh language, has been impressive in the context of reduced budgets, and has been supported by partner organisations and volunteers.</p>	<p>Neutral</p>	<p>Continue to investigate any ways to improve this participation for residents through partnerships and joint working with others.</p> <p>Consider use of outdoor space to broaden activities available.</p> <p>Investigate further partnership working with local schools and leisure facilities, to broaden offer and to provide a larger venue if needed</p>	<p>Unknown</p>
<p>A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).</p>				

<p><i>Age</i></p>	<p>The age breakdown of 68,596 registered library members shows the following: 0-4 years 1524 5 – 10 years 5510 11-13 years 4209 14-17 years 4466 18-59 years 31218 60+ years 21029 Not all registered members have given this information. This equates to 23% under 18, 46% aged 18-59 years, and 31% over 60 years old.</p> <p>Brecon library has 9878 registered readers, with the following age profile:</p> <table border="1"> <thead> <tr> <th>Age Category</th> <th>Number of Users</th> </tr> </thead> <tbody> <tr> <td>0-4</td> <td>232</td> </tr> <tr> <td>5-10</td> <td>809</td> </tr> <tr> <td>11-13</td> <td>543</td> </tr> <tr> <td>14-17</td> <td>584</td> </tr> <tr> <td>18-59</td> <td>4835</td> </tr> <tr> <td>60-PLUS</td> <td>2829</td> </tr> <tr> <td>NOT SUPPLIED</td> <td>46</td> </tr> <tr> <td>Total Users</td> <td>9878</td> </tr> </tbody> </table> <p>22% under 18, 49% aged 18-59 years, 29% aged 60+. Brecon library therefore has more working age members than is the average across Powys. Longer opening hours on the weekend has the potential to suit this group better.</p> <p>Data development / analysis required.</p>	Age Category	Number of Users	0-4	232	5-10	809	11-13	543	14-17	584	18-59	4835	60-PLUS	2829	NOT SUPPLIED	46	Total Users	9878	<p>Neutral</p>	<p>Continue to investigate all possible partnerships and ways to improve outcomes for residents of all ages. Investigate bus routes and parking facilities</p>	<p>Unknown</p>
Age Category	Number of Users																					
0-4	232																					
5-10	809																					
11-13	543																					
14-17	584																					
18-59	4835																					
60-PLUS	2829																					
NOT SUPPLIED	46																					
Total Users	9878																					
<p>Disability</p>	<p>Data development required.</p> <p>Across Powys, 31% of respondents to the adult library user survey stated that they live with a long term</p>	<p>Unknown</p>	<p>Continue to work with Brecon Access Group</p>	<p>Unknown</p>																		

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
	<p>condition; for Brecon library, this was 36%, showing that Brecon library has a higher than average number of customers with disabilities. Mental health conditions were cited most frequently (31%), dexterity (23%), hearing, mobility and memory issues (15% each). Brecon library has a higher % of respondents living with mental health conditions than the average across Powys library service (20%). y Gaer will offer a range of resources, activities and social interaction opportunities which boost mental health. Restricted opening hours could reduce access to these benefits.</p> <p>The Brecon Access group has been represented on the Stakeholders group for y Gaer, to highlight issues.</p> <p>Disabled toilets and the changing places facility in particular will offer disabled visitors enhanced provision over those currently available. This could be negated by reduced opening hours/service provision.</p>			
Gender reassignment	There is no specific impact on this characteristic. Data is gathered using PCC Equality Monitoring form, however many respondents refuse to answer this question	Neutral	Continue to investigate all possible partnerships to improve opportunities for residents.	Unknown
Marriage or civil partnership	There is no specific impact on this characteristic. Data is gathered using PCC Equality Monitoring form, however many respondents refuse to answer this question.	Neutral	Continue to investigate all possible partnerships to improve opportunities for residents.	Unknown
Race	Data development required.	Neutral		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<i>Religion or belief</i>	There is no specific impact on this characteristic. Data is gathered using PCC Equality Monitoring form, however many respondents refuse to answer this question.	Neutral		Choose an item.
<i>Sex</i>	Data development required. Across Powys libraries, 37% of members are male and 57% female, with 6% not giving data. y Gaer library members show slightly higher male usage, with 39% males, 57% female and 4% not responding. Reduced opening hours/service provision would affect both genders.	Neutral		Unknown
<i>Sexual Orientation</i>	There is no specific impact on this characteristic. Data is gathered using PCC Equality Monitoring form, however many respondents refuse to answer this question.	Neutral		Choose an item.
<i>Pregnancy and Maternity</i>	Data development required.	Neutral		Choose an item.

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Source of Outline Evidence to support judgements

7. How does your proposal impact on the council's other key guiding principles?

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	This proposal puts at risk the delivery of continuing a viable service due to insufficient funds being available to meet running costs.	Poor	Explore other options and partners in order to secure a sustainable future model.	Neutral
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	The proposal will seek to establish a solution through collaboration with potential partner/s.	Unknown	All forms of potential collaboration will be explored with a view to sharing the burden of running costs & making possible the extension of opening hours.	Unknown
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	The y Gaer project has been widely consulted on via public consultation throughout its development from inception. However expectations around opening hours, access to community facilities etc. may not be met and will need to be managed.	Unknown	Further collaboration with community and stakeholders needed to address and attempt to overcome concerns about lack of availability of community space, reductions in facilities and access to them.	Unknown
Prevention: Understanding the root causes of issues to prevent them from occurring.	Ongoing concerns raised by Stakeholder Group and funding partners will be considered and addressed where possible.	Neutral	It will be necessary to continue to engage with staff, partners, funders, stakeholders and the public going forward, to overcome these concerns. It will also be necessary to ensure that adequate public information about the scheme is provided through press coverage and social media.	Unknown
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	The new facility will continue to provide beneficial outcomes which meet wellbeing objectives.	Neutral		Unknown
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	Libraries and museums contribute significantly through being free at the point of delivery, and the new facility will continue to do so, though access re: opening hours may be necessarily limited.	Neutral		Choose an item.

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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	n/a	Neutral		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	The new facility will continue to provide a safe and welcoming environment, and follow service and corporate policies around safeguarding. Potential volunteers will be DBS checked as standard practice.	Neutral		Choose an item.
Impact on Powys County Council Workforce	There may be redundancies through this proposal, as the current staffing structure may be unaffordable. The PCC Management of Change and other relevant policies and procedures will be followed. The staff are predominantly female. Data development required.	Poor	Use redeployment and other training opportunities for staff at risk of redundancy, working with HR and Unions as appropriate.	Unknown
Source of Outline Evidence to support judgements				

8. Achievability of proposal?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Low	Low	Low
Mitigation		
Every effort will be made to minimise impacts on service users through maximising use & availability of space where possible, provision of disabled parking, etc. The same services will aim to continue to be provided although reductions in opening hours may challenge this. A reliance on alternative means of non-wholly building based service delivery e.g. outreach, use of outdoor space, supported use of online services will continue.		

Draft

Cyngor Sir Powys County Council

Impact Assessment (IA)

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9. What are the risks to service delivery or the council following implementation of this proposal?

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Inability of service delivering y Gaer to meet costs of revenue expenditure with insufficient budget available.	Medium	Rigorous & realistic financial planning combined with operational model planning essential.	Medium
Reduction in library space reducing space available for range of community uses / not meeting public expectations.	High	Communications; stakeholder engagement; cooperative & shared uses of flexible space being explored.	Medium
Process of seeking partners to share space	Medium	Appropriate engagement and scrutiny of any new proposal	Medium
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
		X	

10. Indicative timetable for actions to deliver change proposal, if approved

Action	Target Date	Outcome	Decisions made
Portfolio Holder decision required	Choose an item.	Date required	
Cabinet decision required	Choose an item.	Date required	
Council decision required	Choose an item.	Date required	

11. Indicative resource requirements (FTE) – link to Resource Delivery Plan

Support Requirements	2018-19				2019-20				2020-21			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Financial Services												

12. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The reduction of revenue funding available to support the future running costs of y Gaer will require a full review of what services can be offered and how, alongside a robust exploration of a range of income generation and cost deflation opportunities.	

13. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?

14. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?

Financial reporting

Please state when this Impact Assessment will be reviewed.

15. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Lucy Bevan	<i>Lucy Bevan</i>	08 Jan 2020
Head of Service:	Nina Davies		
Strategic Director:	Nigel Brinn		
Portfolio Holder:	Clr Rachel Powell		

16. Governance

Decision to be made by	Choose an item.	Date required

FORM ENDS

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Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Economic Development & Regeneration	Senior Manager	Jenni Thomas / Gareth Jones	Head of Service	Nina Davies	Portfolio Holder	Clr James Evans
Proposal	Integrated Business Plan						
Outline Summary / Description of Proposal							
Achievement of a growth deal for the Mid Wales Region, in partnership with Ceredigion CC, Central and Welsh Government and Private Sector Business.							
In partnership with Ceredigion County Council we are submitting an OLT proposal for ESF Priority 5 funding to the Welsh Government. This funding would enable both Councils to cover resource costs for the programme office. If the bid were to be unsuccessful, a restructure of the Service would be required in order to meet the reduced costs required.							
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1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
V01	Lisa Griffiths	Senior Manager Economic Development & Regeneration	07 August 2019
V02	Nina Davies	Head of Housing & Community Development	13 th January 2020

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£325,723	£25,000	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	Dependant on outcome of grant funding.

4. Impact on Other Service Areas




**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

Colleagues in Corporate Property and Housing. The team supports services from across PCC in terms of advice and support.

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	If the ESF5 grant funding bid is application is successful this would support the region's ambitions in developing a vibrant economy. If not, there would be significant redundancies from the team, which would have a significant negative impact on this priority.	Unknown	A successful application for ESF 5 funding would mitigate potential negative impacts	Good
Health and Care We will lead the way in effective, integrated rural health and care	The work carried out by the ED&R team supports the Authorities Health and Care programme, particularly through the achievement of the outcomes proposed within the Economy programme. The impact will be very negative without the necessary budget and resource in the ED&R team.	Unknown	A successful application for ESF 5 funding would mitigate potential negative impacts	Good
Learning and skills We will strengthen learning and skills	The work carried out by the ED&R team supports the Authorities Learning and Skills programme, particularly through the achievement of the outcomes proposed within the Economy programme. The impact will be very negative without the necessary budget and resource in the ED&R team	Unknown	A successful application for ESF 5 funding would mitigate potential negative impacts	Good
Residents and Communities We will support our residents and communities	The work carried out by the ED&R team supports the Authorities Residents and Communities programme, particularly through the achievement of the outcomes proposed within the Economy programme. The impact will be very negative without the necessary budget and resource in the ED&R team	Unknown	A successful application for ESF 5 funding would mitigate potential negative impacts	Good

Source of Outline Evidence to support judgements

Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  Master Copy Strategic Economic Framework for Action </div> <div style="text-align: center;">  Growing Mid Wales Programme </div> <div style="text-align: center;">  Brief Economyv0.3.docx </div> </div>				

6. How does your proposal impact on the Welsh Government’s well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.</p>	<p>Providing effective support and suitable premises will enable existing businesses to grow, generating wealth and jobs. Supporting vocational training and apprenticeships will provide opportunities for people to develop their skills and meet local business needs.</p> <p>Promoting Powys as a tourism destination will support existing businesses, generate new business opportunities and create jobs.</p> <p>Supporting the delivery of improved digital connectivity and helping businesses to take advantage of the technology will generate greater economic opportunities.</p> <p>Transport is a Key Driver for the economy, especially in Mid-Wales which is a rural county with many SMEs across the county. Transport relies on good infrastructure and a high standard of frequent transport services. Currently the Regional Transport Plan, Marches & Mid Wales Freight strategy and National Transport Plan set out the aspirations for a range of interventions and schemes for all modes of Transport.</p>	<p>Good</p>		<p>Good</p>
<p>A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).</p>	<p>Our economic activities will respect our environment and help manage and conserve our landscapes. Our new 'Home Grown Homes' project will use locally grown timber building products reducing the environmental impact of our house building. Increased forestry will also help alleviate flooding by absorbing water and CO2 reducing the causes of climate change.</p>	<p>Good</p>		<p>Good</p>

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>A healthier Wales: A society in which people’s physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> <p>Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.</p>	<p>Using our influence to develop a healthy and enterprising economy with good quality job opportunities and good quality housing will be major contributors to improving social and mental well-being.</p>	<p>Good</p>		<p>Good</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p>Supporting local events and festivals will help to strengthen communities and bring cultures together.</p>	<p>Good</p>		<p>Good</p>
<p>Globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p> <p>Human Rights - is about being proactive (see guidance)</p> <p>UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.</p>	<p>Better access to improved digital connectivity will provide global market opportunities for Powys businesses.</p>	<p>Good</p>		<p>Good</p>

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	A vibrant economy has the potential to enable greater opportunities for all, all PCC policies to be adhered to in terms of the Welsh language.	Good		Neutral
<i>Opportunities to promote the Welsh language</i>	All opportunities to be taken to promote the Welsh language.	Neutral		Neutral
<i>Welsh Language impact on staff</i>	None known	Neutral		Neutral
<i>People are encouraged to do sport, art and recreation.</i>	A vibrant economy has the potential to enable greater opportunities for all and that would include sport, art and recreation.	Good		Neutral
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
Page 206 Age	The Mid Wales Growth Deal has the potential to drive forward a more vibrant and diverse local economy, which would benefit all. As no programmes or projects are as yet identified, it is not possible at this stage to predict what impact they may or may not have on any protected characteristics. However, if the ESF funding was not forthcoming, a reduction in the core team would have a negative impact on service delivery.	Unknown		Neutral
<i>Disability</i>	As above	Unknown		Neutral
<i>Gender reassignment</i>	As above	Unknown		Neutral
<i>Marriage or civil partnership</i>	As above	Unknown		Neutral
<i>Race</i>	As above	Unknown		Neutral
<i>Religion or belief</i>	As above	Unknown		Neutral
<i>Sex</i>	As above	Unknown		Neutral
<i>Sexual Orientation</i>	As above	Unknown		Neutral
<i>Pregnancy and Maternity</i>	As above	Unknown		Neutral
Source of Outline Evidence to support judgements				
Economy Programme Brief. Growing Mid Wales Framework for Action				

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	The work carried out by the ED&R team supports the Authorities Vision 2025 programme, particularly through the achievement of the outcomes proposed within the Economy programme. The potential Growth Deal is all about planning for the long term future of the region. The impact will be negative without the necessary budget and resource in the ED&R team.	Poor	A successful application for ESF 5 funding would mitigate potential negative impacts	Good
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	The ED&R team collaborate with partners internal and external to PCC. Any reduction in the team would have a negative impact.	Poor	A successful application for ESF 5 funding would mitigate potential negative impacts	Good
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	The team communicate and engage with stakeholders across the county, especially local businesses. If the team was to be reduced this involvement would reduce.	Poor	A successful application for ESF 5 funding would mitigate potential negative impacts	Good
Prevention: Understanding the root causes of issues to prevent them from occurring.	The team communicate and engage with stakeholders across the county. If the team was to be reduced, this involvement would reduce and therefore knowledge and understanding in terms of prevention would be limited.	Poor	A successful application for ESF 5 funding would mitigate potential negative impacts	Good
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	The work carried out by the ED&R team supports the Authorities Vision 2025 programme and integrated approach to working with other public and private bodies in order to achieve goals and objectives. A reduction in the team would have a negative impact on this principle.	Poor	A successful application for ESF 5 funding would mitigate potential negative impacts	Good

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	The team currently run and support projects to help people back into work. The priority of the team is to drive economic development and regeneration in Powys, which in turn reduces and mitigates the impact of poverty. A reduced team would have a negative impact.	Poor	A successful application for ESF 5 funding would mitigate potential negative impacts	Good
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Unknown	Unknown		Neutral
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	Unknown.	Unknown		Neutral
Impact on Powys County Council Workforce	If the ESF funding bid is unsuccessful there would be a restructure of the team, which may result in job changes/losses.	Poor	PCC policies to be followed and support offered. Redeployment could be an option.	Poor

Source of Outline Evidence to support judgements

Economy Programme Brief.
Growing Mid Wales Framework for Action
AECOM Report

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Medium	Medium	Medium
Mitigation		
A successful application for ESF 5 funding would mitigate potential negative impacts		

9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Medium	High	Medium

Mitigation

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
A reduction in the ED&R team would prevent the achievement of key objectives, in particular the development of the Regional Economic Action Plan and successful access to growth deal funding.	High	A successful application for ESF 5 funding would mitigate potential negative impacts	Low
Being unable to build a vibrant economy either through the Growing Mid Wales partnership or through our own economic development and regeneration activities for the county of Powys, will have a negative impact on council services, staff and residents in many ways as outlined throughout this assessment.	High	A successful application for ESF 5 funding would mitigate potential negative impacts	Low

Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
		X	

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The ED&R team supports a very extensive number of small and large development projects that make a huge difference to the ongoing delivery of the Powys economy and the maintenance of our public spaces and our supporting infrastructure. A reduction in the team would have a negative ability on the aims and objectives of Vision 2025, particularly for the Economy. A successful ESF bid would mitigate the impact of such potential losses	

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
Economy Programme Brief. Growing Mid Wales Framework for Action AECOM Report

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Transformation Board
Please state when this Impact Assessment will be reviewed.

Annually

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:			August 2019
Head of Service:	Nina Davies		August 2019
Director:	Nigel Brinn		August 2019
Portfolio Holder:	Cllr James Evans		

14. Governance

Decision to be made by	Choose an item.	Date required

FORM ENDS

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as “Draft” and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Countryside Services and Outdoor Recreation	Head of Service	Nina Davies	Director	Nigel Brinn	Portfolio Holder	Cllr Aled Davies
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Proposal Countryside access savings, 2020-2023

Outline Summary / Description of Proposal

Countryside access has a required savings target of 30% over the period from 2020-2023. The service delivers the following activities, which are statutory with some associated discretionary powers:

- Maintenance and enforcement on public rights of way;
- Maintenance, enforcement, national co-ordination and promotion of two National Trails (Offa’s Dyke and Glyndwr’s Way National Trails)
- Access provision and enforcement on open access land;
- Maintaining and updating the legal records of public rights of way (Definitive Map), common land and town or village greens (Commons Register) and processing of legal applications associated with these records;
- Provision of advice to the public, including property searches;
- Biodiversity duties.

The proposal is that a saving of £150,000 will be made from the core Countryside access budgets in 2020-21. For the most part, that will be achieved through a staff restructure and reduction in associated costs e.g. travel. There will also be a reduction in the amount provided to the Brecon Beacons National Park Authority for the service level agreement.

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1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
V01	Sian Barnes	Acting Professional Lead, Countryside Access and Recreation	10 th August 2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£N/A	£N/A	£150,000	£0	£0	£

3. Consultation requirements

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The integrated approach to support effective decision making



Consultation Requirement	Consultation deadline/or justification for no consultation
Public and Staff consultation required	To be confirmed – spring 2020

4. Impact on Other Service Areas

Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)

PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY

Corporate Health and Safety and Insurance teams – Increased risk of the team being unable to meet health and safety responsibilities in a timely way e.g. collapsing footbridges, leading to increased risk of injury and associated claims;

Legal Services – Increased public dissatisfaction due to reduced capacity to resolve issues on public rights of way, leading to a greater number of informal and formal legal challenges and complaints. At the current time, less than 40% of the public rights of way network is assessed as being ‘open and easy to use’ and this is expected to fall with reduced resources.

Social Services and Powys Teaching Health Board - The service will be less able to assist in meeting the priorities of other Council services and Powys Teaching Health Board services. Access to public rights of way and open space, and involvement in volunteer activities to maintain them make an important contribution to preventive healthcare, by improving mental and physical wellbeing and physical activity levels. If a greater proportion of public paths are not open and easy to use, the potential to contribute to this will be significantly reduced.

Regeneration / Tourism - The tourism potential associated with public rights of way in Powys will be reduced, if less budget is available to ensure that paths are open and easy to use.

Finance - The team’s capacity to generate income on a cost-recovery basis e.g. through processing public path Orders will be reduced, with less staff capacity.

Data protection – Increased risk of errors and information breaches occurring, due to individual staff being required to address higher volumes of casework and being under pressure to complete tasks too quickly.

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5. How does your proposal impact on the council’s strategic vision?

Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	The tourism potential associated with public rights of way in Powys will be reduced, if significantly less budget is available to ensure that paths are open and easy to use. Tourism associated with outdoor recreational activities forms a significant contribution to the economy of Powys. With reduced budgets, the service will also be able to employ local contractors less often to carry out work on public rights of way.	Poor	Seek grants and other external funding to carry out improvement projects on public rights of way and access land, but dependent on availability of grants and staff capacity to seek and manage the funding. Work with volunteers and communities to carry out practical maintenance work on public paths.	Poor
Health and Care We will lead the way in effective, integrated rural health and care	The team's ability to work with other Council Services e.g. Social Services and Powys Teaching Health Board will be reduced. With reduced budgets, less public paths will be 'open and easy to use' which will impact on access to greenspace and outdoor recreation, which can make a significant contribution to physical and mental wellbeing and preventive healthcare.	Poor	Seek grants and other external funding to carry out improvement projects on public rights of way and access land, but dependent on availability of grants and staff capacity to seek and manage the funding. Work with volunteers and communities to carry out practical maintenance work on public paths.	Poor
Learning and skills We will strengthen learning and skills	Outdoor recreation and access to open space contributes to lifelong learning through play for children and adults. Volunteering can assist in skills development to support those seeking work. There will be reduced budget and staff capacity to support these activities and maintain paths in an open and easy to use condition, which will have an adverse effect these opportunities.	Poor	Seek grants and other external funding to carry out improvement projects on public rights of way and access land, but dependent on availability of grants and staff capacity to seek and manage the funding. Work with volunteers and communities to carry out practical maintenance work on public paths.	Poor
Residents and Communities We will support our residents and communities	Reliance on volunteer support and engagement will increase, as budget to support use of contractors decreases. This will increase community involvement, but core funding is likely to be insufficient to allow for community aspirations to be met.	Poor	Seek grants and other external funding to carry out improvement projects on public rights of way and access land, but dependent on availability of grants and staff capacity to seek and manage the funding.	Neutral

Source of Outline Evidence to support judgements
<ul style="list-style-type: none"> - 5% condition survey carried out as part of review of Rights of Way Improvement Plan - Feedback from public and stakeholders during review of Rights of Way Improvement Plan - Impact of reduced budgets in 2019-20 on achievement of key performance indicator (length of public rights of way receiving maintenance or improvement work) - Powys Wellbeing Information Bank - 'Wellbeing of Wales' report 2017-18 - Public Health Wales report 'Creating healthier places and spaces for our present and future generations' (April 2018) - Towards 2040 – The Powys Wellbeing Plan - Public responses to staff about reduced budgets in 2019-20 e.g. reaction to reduced seasonal vegetation clearance programme on public rights of way - Experience gained from Arwain and Natural Resources Wales funded projects to develop community volunteer groups and improve local path networks

6. How does your proposal impact on the Welsh Government's well-being goals?

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Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.</p>	<p>The proposal will have a negative impact on this goal. Tourism forms a major contribution to the economy of Powys and the natural environment is one of the county's biggest assets. Reduced budgets to maintain public paths in a condition that is open and easy to use will impact adversely on achieving the potential of the rights of way network and access land for tourism. With reduced budgets, the service will also be able to employ local contractors less often to carry out work on public rights of way.</p>	Very Poor	<p>Seek grants and other external funding to carry out improvement projects on public rights of way and access land, but dependent on availability of grants and staff capacity to seek and manage the funding. Work with volunteers and communities to carry out practical maintenance work on public paths.</p>	Poor
<p>A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).</p>	<p>The proposal will have a negative impact on this goal. One of the team's statutory duties is in respect of biodiversity; reduced staff capacity will impact adversely on the time available for a specialist staff member to contribute to meeting biodiversity duties.</p>	Poor	<p>A part time staff member will be employed on a fixed term contract for the 2020-21 and 2021-22 financial years, using Welsh Government ENRaW grant funding through the all Wales Biodiversity project. The impact after that is unknown.</p>	Neutral

Cyngor Sir Powys County Council

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<p>A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> <p>Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.</p>	<p>There will be an adverse impact on this goal. Outdoor recreation makes a significant contribution to mental and physical wellbeing and physical activity levels. Reduced core funding will adversely impact on the number of public paths that are open and easy to use, which will adversely impact on the opportunities for outdoor recreation and access to greenspace.</p>	<p>Very Poor</p>	<p>Seek grants and other external funding to carry out improvement projects on public rights of way and access land, but dependent on availability of grants and staff capacity to seek and manage the funding. Work with volunteers and communities to carry out practical maintenance work on public paths.</p>	<p>Poor</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p>With reduced budgets, the service will be less able to respond to health and safety hazards on public paths e.g. collapsing bridges or unsafe surfaces. Path condition is likely to deteriorate with reduced budgets, which will have an adverse impact on the attractiveness of paths for communities and the potential for tourism, reducing community viability</p>	<p>Very Poor</p>	<p>Seek grants and other external funding to carry out improvement projects on public rights of way and access land, but dependent on availability of grants and staff capacity to seek and manage the funding. Work with volunteers and communities to carry out practical maintenance work on public paths.</p>	<p>Poor</p>
<p>A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p> <p>Human Rights - is about being proactive (see guidance)</p> <p>UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.</p>	<p>There will be an adverse impact on this goal. Public rights of way and open space form an important part of low carbon travel and tourism; many paths in or close to settlements already are, or could form valuable parts of the Active Travel network. With reduced core budgets, that potential will be adversely impacted.</p>	<p>Poor</p>	<p>Work with the Council's Travel officer and other organisations including the Brecon Beacons National Park Authority to seek Active Travel and related travel / transport funding to carry out improvement work on routes with potential for active travel.</p>	<p>Neutral</p>

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Impact Assessment (IA)

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A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	The impact on this goal will be neutral. The team is already required to ensure that an equal level of service is available in Welsh and English. Formal publications, consultations and statutory notices are produced bilingually and correspondence is referred to the Translation Unit as required.	Neutral		Choose an item.
<i>Opportunities to promote the Welsh language</i>	There will be an adverse impact on this goal. With reduced core funding, the team will be less able to produce interpretation signage and leaflets that would help to promote aspects of Welsh Language and culture in relation to promoted and community trails.	Poor	Work with Tourism and Regeneration teams to access grant funding for promotional / interpretation materials.	Neutral
<i>Welsh Language impact on staff</i>		Unknown		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>	There will be an adverse impact on this goal. With reduced core budgets, the condition of public paths will deteriorate. That will reduce the ease with which people can be involved in outdoor recreation and will discourage them from doing so.	Very Poor	Seek grants and other external funding to carry out improvement projects on public rights of way and access land, but dependent on availability of grants and staff capacity to seek and manage the funding. Work with volunteers and communities to carry out practical maintenance work on public paths.	Poor
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	There will be an adverse impact on this goal, as reduced core funding will impact on the type and quality of path furniture and surfacing on paths. This will make it less easy for older people to remain active.	Very Poor	Seek grants and other external funding to carry out improvement projects on public rights of way and access land, but dependent on availability of grants and staff capacity to seek and manage the funding. Work with volunteers and communities to carry out practical maintenance work on public paths.	Poor
<i>Disability</i>	Reduced core funding will impact on the type and quality of path furniture and surfacing on paths. This will make it less easy for those with a disability to use public rights of way.	Very Poor	Seek grants and other external funding to carry out improvement projects on public rights of way and access land, but dependent on availability of grants and staff capacity to seek and manage the funding. Work with volunteers and communities to carry out practical maintenance work on public paths.	Poor
<i>Gender reassignment</i>		Unknown		Choose an item.
<i>Marriage or civil partnership</i>		Unknown		Choose an item.

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<i>Race</i>		Unknown		Choose an item.
<i>Religion or belief</i>		Unknown		Choose an item.
<i>Sex</i>		Unknown		Choose an item.
<i>Sexual Orientation</i>		Unknown		Choose an item.
<i>Pregnancy and Maternity</i>	The proposals would have an adverse impact on the service's ability to provide accessible path surfaces and structures e.g. gates that can reasonably be used by those with small children and / or pushchairs. This would make it more difficult for parents and guardians of young children to take their family for a walk.	Very Poor	Seek grants and other external funding to carry out improvement projects on public rights of way and access land, but dependent on availability of grants and staff capacity to seek and manage the funding. Work with volunteers and communities to carry out practical maintenance work on public paths.	Poor

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Source of Outline Evidence to support judgements

- 5% condition survey carried out as part of review of Rights of Way Improvement Plan
- Feedback from public and stakeholders during review of Rights of Way Improvement Plan
- Impact of reduced budgets in 2019-20 on achievement of key performance indicator (length of public rights of way receiving maintenance or improvement work)
- Powys Wellbeing Information Bank
- 'Wellbeing of Wales' report 2017-18
- Public Health Wales report 'Creating healthier places and spaces for our present and future generations' (April 2018)
- Towards 2040 – The Powys Wellbeing Plan
- Public responses to staff about reduced budgets in 2019-20 e.g. reaction to reduced seasonal vegetation clearance programme on public rights of way
- Experience gained from Arwain and Natural Resources Wales funded projects to develop community volunteer groups and improve local path networks

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7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: <i>Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.</i>	The proposals would have an adverse impact on this goal. Failure to maintain a viable and safe public rights of way network will impact on the economic viability and attractiveness of Powys as a place to live. This may have an adverse impact on the number of working age people in the county.	Poor	Seek grants and other external funding to carry out improvement projects on public rights of way and access land, but dependent on availability of grants and staff capacity to seek and manage the funding. Work with volunteers and communities to carry out practical maintenance work on public paths.	Poor
Collaboration: <i>Working with others in a collaborative way to find shared sustainable solutions.</i>	The proposals would have an adverse impact on the service's staff capacity to engage in collaboration. However, the need and requirement for collaboration would be greater, so the overall impact is neutral.	Neutral		Choose an item.
Involvement (including Communication and Engagement): <i>Involving a diversity of the population in the decisions that affect them.</i>	The proposals would have an adverse impact on the service's staff capacity to engage with communities. However, the need for engagement and volunteer involvement would be greater, so the overall impact is neutral.	Neutral		Choose an item.
Prevention: <i>Understanding the root causes of issues to prevent them from occurring.</i>	The proposals would have an adverse impact on prevention of mental and physical health problems, as public paths would be less easy to use. There would also be an adverse impact on prevention of poverty; deterioration of the public rights of way network would impact on tourism and job opportunities in the county so increasing the risk of poverty.	Poor	Seek grants and other external funding to carry out improvement projects on public rights of way and access land, but dependent on availability of grants and staff capacity to seek and manage the funding. Work with volunteers and communities to carry out practical maintenance work on public paths.	Poor
Integration: <i>Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.</i>	The proposals would adversely impact on taking an integrated approach. Reduced quality and availability of public rights of way would impact adversely on access to the countryside as an opportunity for wellbeing.	Poor	Seek grants and other external funding to carry out improvement projects on public rights of way and access land, but dependent on availability of grants and staff capacity to seek and manage the funding. Work with volunteers and communities to carry out practical maintenance work on public paths.	Poor

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Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	The proposals would have an adverse impact on the tourism potential of the public rights of way for tourism in the county. Tourism is a major part of the local economy; with reduced tourism, there will be less work opportunities available in the county.	Poor	Seek grants and other external funding to carry out improvement projects on public rights of way and access land, but dependent on availability of grants and staff capacity to seek and manage the funding. Work with volunteers and communities to carry out practical maintenance work on public paths.	Poor
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account		Unknown		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.		Unknown		Choose an item.
Impact on Powys County Council Workforce	There will be an adverse impact on the service workforce, as the proposals will result in a reduced number of staff. Individual workloads will be higher and staff are more likely to encounter dissatisfaction from the public, with impacts on their wellbeing.	Very Poor	Set realistic priorities for work, using the framework set out in the Rights of Way Improvement Plan. Managers in the Service will need to be robust in ensuring that staff are able to adhere to plans and not be required to attend to other, lower priority work.	Poor

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Source of Outline Evidence to support judgements

- 5% condition survey carried out as part of review of Rights of Way Improvement Plan
- Feedback from public and stakeholders during review of Rights of Way Improvement Plan
- Impact of reduced budgets in 2019-20 on achievement of key performance indicator (length of public rights of way receiving maintenance or improvement work)
- Powys Wellbeing Information Bank
- 'Wellbeing of Wales' report 2017-18
- Public Health Wales report 'Creating healthier places and spaces for our present and future generations' (April 2018)
- Towards 2040 – The Powys Wellbeing Plan
- Public responses to staff about reduced budgets in 2019-20 e.g. reaction to reduced seasonal vegetation clearance programme on public rights of way
- Experience gained from Arwain and Natural Resources Wales funded projects to develop community volunteer groups and improve local path networks

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Medium	High	Medium
Mitigation		
Working with communities and volunteer groups to agree community aspirations and priorities for the public rights of way network, then seeking grants or external funding to work with them to achieve those priorities. Involvement of community volunteer groups to carry out light maintenance of paths once reopened e.g. seasonal vegetation clearance to ensure long term sustainability.		

9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Medium	High	Medium
Mitigation		
Good communication with stakeholders and staff is essential to achieving the savings. Staff need to be fully informed and able to contribute constructively to the process. Stakeholders need to be able to make constructive suggestions as to how they can be involved e.g. in collaborative grant funded projects to avoid frustration leading to legal challenges.		

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Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Deterioration in condition of public rights of way network may result in legal challenges from members of the public, with potential for costs outweighing savings achieved	Very High	Seek grants and external funding to mitigate against impact, although can only be used for non-statutory improvements. Good communication and regular liaison with stakeholders.	High
Lack of availability of community volunteers to support work, leading to paths not being maintained in long term. This may lead to dissatisfaction and legal challenges	High	Setting realistic goals with volunteer groups that allow for fluctuations in volunteering over time. Review and monitor as time progresses to assess whether risk has increased.	Medium
Inability to address high health and safety risks due to reduced staff and budget, leading to serious accidents and injury claims that may outweigh savings achieved.	High	Allocate highest priority for staff time to addressing these risks. Apply for capital funds if appropriate or remove hazard.	Medium
Reduced staff capacity to seek external grant funding, to mitigate against the impacts of reduced core budget.	High	Work with Council's regeneration team and allocate staff time as a priority to seeking funding, although will impact on other work.	Medium
The team's capacity to generate income on a cost-recovery basis will be reduced, with less staff capacity. This will reduce ability to mitigate against core budget reductions.	High	Seek alternative ways of working to reduce staff input to chargeable activities, to release their time for core statutory work.	Medium

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<p>The Brecon Beacons National Park Authority may choose to terminate the service level agreement if reductions are made. All legal responsibility for maintenance of public rights of way in the National Park within Powys would revert to Powys County Council. The team would be unable to meet high level of expectation that has become established in the National Park, being a tourism asset to the county, so the risk of challenge and reputational damage is high and may outweigh the savings delivered.</p>	<p>High</p>	<p>Work with the National Park Authority on collaborative projects to seek alternative funding sources.</p>	<p>Medium</p>
<p>Overall judgement (to be included in project risk register)</p>			
<p>Very High Risk</p>	<p>High Risk</p>	<p>Medium Risk</p>	<p>Low Risk</p>
		<p>X</p>	

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10. Overall Summary and Judgement of this Impact Assessment?

<p>Outline Assessment (to be inserted in cabinet report)</p>	<p>Cabinet Report Reference:</p>
<p>The proposals will have a high adverse impact, both for staff and for the public. The proposals would result in reduced staffing in the team with significantly increased workloads for individual staff, with the risk that high priority work will not be achieved. The proposals will result in deterioration of the public rights of way network, presenting an increased risk of injury claims and legal challenges. The proposals will reduce the potential for physical activity and outdoor tourism in the county, with impacts on the economy and on physical and mental wellbeing. Mitigation is entirely dependent on the availability and goodwill of community volunteers and availability of grants or external funding, so it must be recognised that mitigation may not be successful and that other risks will be realised as a result.</p>	

11. Is there additional evidence to support the Impact Assessment (IA)?

<p>What additional evidence and data has informed the development of your proposal?</p>
<p>Work loads and cases over recent years</p>

12. On-going monitoring arrangements?

<p>What arrangements will be put in place to monitor the impact over time?</p>
<p>Quarterly reporting will indicate the length of the public rights of way network that has received maintenance or improvement work. Risks will be highlighted as they arise, through monthly Environment Liaison Group meetings and also via quarterly reporting.</p>
<p>Please state when this Impact Assessment will be reviewed.</p>
<p>Ongoing</p>

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Sian Barnes		
Head of Service:	Nina Davies		
Director:	Nigel Brinn		
Portfolio Holder:	Clr Aled Davies		

14. Governance

Decision to be made by	Choose an item.	Date required	

Cyngor Sir Powys

FORM ENDS

Cyngor Sir Powys County Council

Impact Assessment (IA)

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Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as “Draft” and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	HTR	Head of Service	Adrian Jervis	Director	Nigel Brinn	Portfolio Holder	Heulwen Hulme
Proposal	Bring Markets in-house						
Outline Summary / Description of Proposal							
Street Markets were transferred to Town Councils and community groups several years ago by agreement. Terms of agreement for operating the markets and income collected from them vary.							
It is considered that this could be taken back in-house as each of the agreements come to the end of its current term. PCC would then receive the full income recovery and takings from each market. This will, however, see the existing operators (mainly Town Councils) losing the income they currently receive.							
*A review of the current agreements and expiry of agreements is required to better inform the financial profile, however it is considered prudent to agree the principle prior to this element of work.							
**An alternative option is to re-negotiate a standard settlement for all operators and markets, and / or include provision of certain services, e.g. Street Cleansing and grounds							

1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
1	Shaun James	Senior Manager Technical Services	20/09/2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
		£22,500	£52,500		£75,000

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	Consultation would be required with Town Councils and market traders informed

4. Impact on Other Service Areas

Does the proposal have potential to impact on another service area? (Including implication for Health & Safety and Corporate Parenting)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY

It is not expected that the proposal will affect other services areas of the Council. The proposal will affect Town Councils as they will lose an income stream.

5. How does your proposal impact on the council's strategic vision?

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Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	N/A	Choose an item.		Choose an item.
Health and Care We will lead the way in effective, integrated rural health and care	N/A	Choose an item.		Choose an item.
Learning and skills We will strengthen learning and skills	N/A	Choose an item.		Choose an item.
Residents and Communities We will support our residents and communities	N/A	Choose an item.		Choose an item.

Source of Outline Evidence to support judgements

6. How does your proposal impact on the Welsh Government's well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	N/A	Choose an item.		Choose an item.
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	N/A	Choose an item.		Choose an item.
A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.	N/A	Choose an item.		Choose an item.
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	N/A	Choose an item.		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.	N/A	Choose an item.		Choose an item.
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	N/A	Choose an item.		Choose an item.
<i>Opportunities to promote the Welsh language</i>	N/A	Choose an item.		Choose an item.
<i>Welsh Language impact on staff</i>	N/A	Choose an item.		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>	N/A	Choose an item.		Choose an item.
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	N/A	Choose an item.		Choose an item.
<i>Disability</i>	N/A	Choose an item.		Choose an item.
<i>Gender reassignment</i>	N/A	Choose an item.		Choose an item.
<i>Marriage or civil partnership</i>	N/A	Choose an item.		Choose an item.
<i>Race</i>	N/A	Choose an item.		Choose an item.
<i>Religion or belief</i>	N/A	Choose an item.		Choose an item.
<i>Sex</i>	N/A	Choose an item.		Choose an item.
<i>Sexual Orientation</i>	N/A	Choose an item.		Choose an item.
<i>Pregnancy and Maternity</i>	N/A	Choose an item.		Choose an item.

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Source of Outline Evidence to support judgements

N/A

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	N/A	Choose an item.		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	N/A	Choose an item.		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	N/A	Choose an item.		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring.	N/A	Choose an item.		Choose an item.
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	N/A	Choose an item.		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	N/A	Choose an item.		Choose an item.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	N/A	Choose an item.		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	N/A	Choose an item.		Choose an item.
Impact on Powys County Council Workforce	N/A	Choose an item.		Choose an item.
Source of Outline Evidence to support judgements				
None.				

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		

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9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Low	Low	Low
Mitigation		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Street markets are generally in decline and therefore so would any associated income.	Low		Low
	Choose an item.		Choose an item.
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
			✓

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The impact on Town councils will vary, however any loss of income will be difficult to overcome in times of austerity.	

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
None

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Please state when this Impact Assessment will be reviewed.

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13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Shaun James		
Head of Service:	Adrian Jervis		
Director:	Nigel Brinn		
Portfolio Holder:	CLlr Heulwen Hulme		

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14. Governance

Decision to be made by	Portfolio Holder	Date required	
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FORM ENDS

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Service Area	HTR	Head of Service	Adrian Jervis	Director	(Nigel Brinn)	Portfolio Holder	Cllr Heulwen Hulme
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Proposal	Commissioning Review of Fleet Maintenance Service						
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Outline Summary / Description of Proposal

In recognition of projected reducing fleet numbers (subject to other cost reduction proposals) and the managed fleet renewal process, further efficiency can be gained from reduced maintenance and repairs.

This review will need to compare in-house service options (1 or 2 workshops), combined in-house and external provision (1 workshop with external support for certain locations) and fully external provision (single or multiple supplier). In-house provision will require capital investment.

In addition to and preceding the full review, efficiencies can be gained following the introduction of a changed working pattern in 2019/20, along with the benefits of reduced repairs associated with the successful progression of the fleet replacement programme. This will enable a reduction of labour resource required, starting from 2020/21 with an anticipated reduction of 2 fte posts.

Commissioning - Soft market testing will be needed to gauge level of interest from external suppliers. This will help the service evaluate the various options available.

At this point we cannot determine the possible reductions that may be available through this process, but it is considered that procurement/transfer or any capital investment in-house could be achieved for 2022/23.

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1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£60k	£	£??	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	May be required through Internal Management of Change process

4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
 PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

HTR Fleet Maintenance and Management has a corporate role. This proposal may change the mechanism for the maintenance of fleet in the future, but will not impact on the service to other areas.

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	No Impact	Neutral		Neutral
Health and Care We will lead the way in effective, integrated rural health and care	No Impact	Neutral		Neutral
Learning and skills We will strengthen learning and skills	No Impact	Neutral		Neutral
Residents and Communities We will support our residents and communities	No Impact	Neutral		Neutral

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Source of Outline Evidence to support judgements

6. How does your proposal impact on the Welsh Government's well-being goals?

Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.		Neutral		Neutral
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).		Neutral		Neutral

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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood. Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.		Neutral		Neutral
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.		Neutral		Neutral
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being. Human Rights - is about being proactive (see guidance) UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.		Neutral		Neutral
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>		Neutral		Neutral
<i>Opportunities to promote the Welsh language</i>		Neutral		Neutral

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Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Welsh Language impact on staff</i>		Neutral		Neutral
<i>People are encouraged to do sport, art and recreation.</i>		Neutral		Neutral
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>		Neutral		Neutral
<i>Disability</i>		Neutral		Neutral
<i>Gender reassignment</i>		Neutral		Neutral
<i>Marriage or civil partnership</i>		Neutral		Neutral
<i>Race</i>		Neutral		Neutral
<i>Religion or belief</i>		Neutral		Neutral
<i>Sex</i>		Neutral		Neutral
<i>Sexual Orientation</i>		Neutral		Neutral
<i>Pregnancy and Maternity</i>		Neutral		Neutral

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Source of Outline Evidence to support judgements

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
<i>Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.</i>		Neutral		Choose an item.
<i>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</i>	Proposal could provide added opportunity for working with others	Good		Choose an item.
<i>Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.</i>	Proposal could provide added opportunity for working with others	Good		Choose an item.
<i>Prevention: Understanding the root causes of issues to prevent them from occurring.</i>		Neutral		Choose an item.
<i>Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.</i>		Neutral		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.		Neutral		Choose an item.

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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account		Neutral		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.		Neutral		Choose an item.
Impact on Powys County Council Workforce	There will be a reduction is employed staff	Poor	TUPE would be applicable in certain circumstances, and job opportunities would be available with other suppliers.	Neutral
Source of Outline Evidence to support judgements				

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8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Low	Low	Low
Mitigation		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Unable to properly maintain owned fleet	Low		Choose an item.
No cost reduction through other commissioning routes	Medium	Look at all options, incl collaboration with others and other options	Low
	Choose an item.		Choose an item.
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
			X

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
Low impact overall. Very low external impact.	

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Continual performance review of whatever supply arrangement is adopted.
Please state when this Impact Assessment will be reviewed.

Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



Annually

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	John Forsey		
Head of Service:	Adrian Jervis		
Director:	Nigel Brinn		
Portfolio Holder:	CLlr Heulwen Hulme		

14. Governance

Decision to be made by	Date required
Portfolio Holder	

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FORM ENDS

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Highways, Transport and Recycling	Head of Service	Adrian Jervis	Director	Nigel Brinn	Portfolio Holder	Cllr Phyl Davies
Proposal	Increase income for bulky waste collections						
Outline Summary / Description of Proposal							
To increase the charge for bulky waste collections to residents.							

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Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
1.0	Ashley Collins	Senior Manager – Waste and Recycling Strategy and Operations	23 rd September 2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£10,983	£10,983	£	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	Simple increase in charge

4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
 PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

There may be an increase in use of the Household Waste Recycling Centres

5. How does your proposal impact on the council's strategic vision?

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Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	N/A	Neutral	N/A	Neutral
Health and Care We will lead the way in effective, integrated rural health and care	N/A	Neutral	N/A	Neutral
Learning and skills We will strengthen learning and skills	N/A	Neutral	N/A	Neutral
Residents and Communities We will support our residents and communities	There will be a an increase in the charge for the service which will impact on residents	Poor	Effective communication and awareness raising	Neutral

Source of Outline Evidence to support judgements
Experience learned from other authorities

6. How does your proposal impact on the Welsh Government’s well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	N/A	Neutral	N/A	Neutral
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	N/A	Neutral	N/A	Neutral

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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood. Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.	N/A	Neutral	N/A	Neutral
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	N/A	Neutral	N/A	Neutral
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being. Human Rights - is about being proactive (see guidance) UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.	N/A	Neutral	N/A	Neutral
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	N/A	Neutral	N/A	Neutral
<i>Opportunities to promote the Welsh language</i>	N/A	Neutral	N/A	Neutral

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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Welsh Language impact on staff</i>	N/A	Neutral	N/A	Neutral
<i>People are encouraged to do sport, art and recreation.</i>	N/A	Neutral	N/A	Neutral
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	This service may be used more by older people who do not have access to transport	Poor	Effective communication of alternatives	Neutral
<i>Disability</i>	This service may be used more by people with disabilities who do not have access to transport	Poor	Effective communication of alternatives	Neutral
<i>Gender reassignment</i>	N/A	Neutral	N/A	Neutral
<i>Marriage or civil partnership</i>	N/A	Neutral	N/A	Neutral
<i>Race</i>	N/A	Neutral	N/A	Neutral
<i>Religion or belief</i>	N/A	Neutral	N/A	Neutral
<i>Sex</i>	N/A	Neutral	N/A	Neutral
<i>Sexual Orientation</i>	N/A	Neutral	N/A	Neutral
<i>Pregnancy and Maternity</i>	N/A	Neutral	N/A	Neutral

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Source of Outline Evidence to support judgements

Anecdotal evidence

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	N/A	Neutral	N/A	Neutral
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	N/A	Neutral	N/A	Neutral
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	N/A	Neutral	N/A	Neutral
Prevention: Understanding the root causes of issues to prevent them from occurring.	N/A	Neutral	N/A	Neutral
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	N/A	Neutral	N/A	Neutral
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	N/A	Neutral	N/A	Neutral

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	N/A	Neutral	N/A	Neutral
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	N/A	Neutral	N/A	Neutral
Impact on Powys County Council Workforce	N/A	Neutral	N/A	Neutral

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Source of Outline Evidence to support judgements

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		
Effective communication and awareness raising		

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Low	Low	Low
Mitigation		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
	Choose an item.		Choose an item.
	Choose an item.		Choose an item.
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
			x

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
This proposal will have minimal impact on residents as an annual increase is to be expected on such a service	

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
The cost of the service will be closely monitored to see where efficiencies can be realised
Please state when this Impact Assessment will be reviewed.

Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Ashley Collins		
Head of Service:	Adrian Jervis		
Director:	Nigel Brinn		
Portfolio Holder:	Clr Phyl Davies		

14. Governance

Decision to be made by	Council	Date required	By April 2020
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FORM ENDS

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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



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Service Area	Highways, Transport and Recycling	Head of Service	Adrian Jervis	Director	Nigel Brinn	Portfolio Holder	Cllr Phyl Davies
Proposal	Review of Waste & Recycling Resources						
Outline Summary / Description of Proposal							
In line with the move to changes in the frequency of collection of domestic waste, the move to 3 operational depots and other improvements in service delivery, this review will realise these benefits through reduced vehicle. materials and management costs.							

Page 251
Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
1.0	Ashley Collins	Senior Manager – Waste and Recycling Strategy and Operations	23 rd September 2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£3,315	£114,186	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	To be confirmed

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

Any change in service provision is likely to result in changes to collection days for residents which means that the contact centre may receive a large surge in calls whilst the new service beds in.

5. How does your proposal impact on the council's strategic vision?

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Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	N/A	Neutral	N/A	Neutral
Health and Care We will lead the way in effective, integrated rural health and care	N/A	Neutral	N/A	Neutral
Learning and skills We will strengthen learning and skills	N/A	Neutral	N/A	Neutral
Residents and Communities We will support our residents and communities	There will be a change in collection days which will impact on residents	Poor	Effective communication and awareness raising	Neutral

Source of Outline Evidence to support judgements
Experience learned from other authorities and Soft Market Testing

6. How does your proposal impact on the Welsh Government’s well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	N/A	Neutral	N/A	Neutral
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	N/A	Neutral	N/A	Neutral

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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> <p>Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.</p>	N/A	Neutral	N/A	Neutral
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	N/A	Neutral	N/A	Neutral
<p>A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p> <p>Human Rights - is about being proactive (see guidance)</p> <p>UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.</p>	N/A	Neutral	N/A	Neutral
<p>A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</p>				
<p><i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i></p>	N/A	Neutral	N/A	Neutral
<p><i>Opportunities to promote the Welsh language</i></p>	N/A	Neutral	N/A	Neutral

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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Welsh Language impact on staff</i>	N/A	Neutral	N/A	Neutral
<i>People are encouraged to do sport, art and recreation.</i>	N/A	Neutral	N/A	Neutral
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	N/A	Neutral	N/A	Neutral
<i>Disability</i>	N/A	Neutral	N/A	Neutral
<i>Gender reassignment</i>	N/A	Neutral	N/A	Neutral
<i>Marriage or civil partnership</i>	N/A	Neutral	N/A	Neutral
<i>Race</i>	N/A	Neutral	N/A	Neutral
<i>Religion or belief</i>	N/A	Neutral	N/A	Neutral
<i>Sex</i>	N/A	Neutral	N/A	Neutral
<i>Sexual Orientation</i>	N/A	Neutral	N/A	Neutral
<i>Pregnancy and Maternity</i>	N/A	Neutral	N/A	Neutral

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Source of Outline Evidence to support judgements

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	N/A	Neutral	N/A	Neutral
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	N/A	Neutral	N/A	Good
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	N/A	Neutral	N/A	Neutral
Prevention: Understanding the root causes of issues to prevent them from occurring.	N/A	Neutral	N/A	Neutral
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	N/A	Neutral	N/A	Neutral
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	N/A	Neutral	N/A	Neutral

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Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	N/A	Neutral	N/A	Neutral
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	N/A	Neutral	N/A	Neutral
Impact on Powys County Council Workforce	The effect is likely to be perceived as negative for the workforce as terms and conditions will be changed	Very Poor	Effective communication with workforce	Poor

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Source of Outline Evidence to support judgements

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		
Effective communication and awareness raising		

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Medium	Medium	Medium
Mitigation		
Effective communication with affected staff		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Changes to staff terms and conditions are not accepted	Medium	Effective liaison with staff and trade unions	Low
	Choose an item.		Choose an item.
	Choose an item.		Choose an item.
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
		x	

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
This proposal will primarily impact on the workforce due to the inevitable changes to terms and conditions. The impact on the public will be limited to collection day changes which could occur with any service change.	

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
The cost of the service will be closely monitored to see where efficiencies can be realised
Please state when this Impact Assessment will be reviewed.

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Ashley Collins		
Head of Service:	Adrian Jervis		
Director:	Nigel Brinn		
Portfolio Holder:	Clr Heulwen Hulme		

14. Governance

Decision to be made by	Choose an item.	Date required	
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FORM ENDS

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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	HTR	Head of Service	Adrian Jervis	Director	Nigel Brinn	Portfolio Holder	Cllr Heulwen Hulme
---------------------	-----	------------------------	---------------	-----------------	-------------	-------------------------	--------------------

Proposal	Reduction in Winter Service						
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Outline Summary / Description of Proposal

The Winter Service primary routes have not been reviewed for over 15 years, and many criteria for identifying routes have changed (schools, surgeries, housing, and bus routes) which will probably require changes to the winter hierarchy.

The hierarchy needs a fundamental review in light of the current financial austerity. It is considered that the existing treatment network has certain anomalies and there is potential (subject to Council agreement) to reducing the primary treated network by approx.. 10 to 15%.

For context, the current length of primaries is circa 1000km; therefore a 10% reduction would mean approximately 100km would no longer be regularly gritted as part of the primary network.

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1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
1	Shaun James	Senior Manager Technical Services	20/09/2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
		£130,000			£130,000

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Public consultation required	Consultation with Town and Community Councils will be required.

4. Impact on Other Service Areas

Does the proposal have potential to impact on another service area? (Including implication for Health & Safety and Corporate Parenting)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	N/A	Choose an item.		Choose an item.
Health and Care We will lead the way in effective, integrated rural health and care	N/A	Choose an item.		Choose an item.
Learning and skills We will strengthen learning and skills	N/A	Choose an item.		Choose an item.
Residents and Communities We will support our residents and communities	Some routes will be removed from the primary treatment network.	Poor	A risk-based approach will be used when reducing provision. Routes will be managed as the rest of the network that is not primary (salt heaps / secondary route).	Poor

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Source of Outline Evidence to support judgements

Welsh Government research - Assessing the Impact of Car Park Charges on town Centre Footfall, March 2015 reported *the general availability of spaces is felt by visitors to be more important than cost in their overall decision about visiting and that Whilst a 'blanket' free parking strategy has been suggested to encourage more car park users, these were generally found not to benefit target visitors ... and consequently had an unexpectedly negative impact on footfall.* <http://gov.wales/docs/caecd/research/2015/150610-assessing-impact-car-parking-charges-town-centre-footfall-en.pdf>

6. How does your proposal impact on the Welsh Government's well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	Reduced salt use.	Neutral	A risk-based approach will be used when reducing provision. Routes will be managed as the rest of the network that is not primary (salt heaps / secondary route).	Neutral
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	Reduced salt use.	Good		Good
A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.	N/A	Choose an item.		Choose an item.
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	Some routes will be removed from the primary treatment network.	Poor	A risk-based approach will be used when reducing provision. Routes will be managed as the rest of the network that is not primary (salt heaps / secondary route).	Poor

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.		Choose an item.		Choose an item.
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	N/A	Neutral		Choose an item.
<i>Opportunities to promote the Welsh language</i>	N/A	Neutral		Choose an item.
<i>Welsh Language impact on staff</i>	N/A	Neutral		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>	N/A	Neutral		Choose an item.
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	N/A	Choose an item.		Choose an item.
<i>Disability</i>	N/A	Choose an item.		Choose an item.
<i>Gender reassignment</i>	N/A	Choose an item.		Choose an item.
<i>Marriage or civil partnership</i>	N/A	Choose an item.		Choose an item.
<i>Race</i>	N/A	Choose an item.		Choose an item.
<i>Religion or belief</i>	N/A	Choose an item.		Choose an item.
<i>Sex</i>	N/A	Choose an item.		Choose an item.
<i>Sexual Orientation</i>	N/A	Choose an item.		Choose an item.
<i>Pregnancy and Maternity</i>	N/A	Choose an item.		Choose an item.

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Source of Outline Evidence to support judgements
None

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
<i>Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.</i>	N/A	Neutral		Choose an item.
<i>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</i>	Opportunity for residents and communities to take more responsibility locally and sustain solutions	Neutral		Choose an item.
<i>Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.</i>	N/A	Neutral		Choose an item.
<i>Prevention: Understanding the root causes of issues to prevent them from occurring.</i>	N/A	Neutral		Choose an item.
<i>Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.</i>		Neutral		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.		Neutral		Choose an item.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	N/A	Neutral		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	N/A	Neutral		Choose an item.
Impact on Powys County Council Workforce	Possibly of minor reduction in staff resource required out of office hours.	Neutral		Neutral
Source of Outline Evidence to support judgements				
None				

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8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		
A risk-based approach will be used when reducing provision. Any routes which are removed from the primary treatment network as a result of the review, will be managed in a similar way to the rest of the network which is not currently included in primary, through the Secondary route treatment regime and provision of salt/grit heaps.		

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9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Low	Low	Low
Mitigation		
A risk-based approach will be used when reducing provision. Routes will be managed as the rest of the network that is not primary (salt heaps / secondary route).		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Some routes or sections of routes as part of primary that are presently gritted regularly may not be, requiring an increased awareness by users to drive carefully and to use salt heaps.	Low	A risk-based approach will be used when reducing provision. Routes will be managed as the rest of the network that is not primary (salt heaps / secondary route).	Low
	Choose an item.		Choose an item.
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
			✓

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The impact on road users will be restricted to those routes or sections of routes dropped from primary treatment network. Impact will be reduced where these routes can be included in a reviewed secondary treatment network.	

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
None

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Impact Assessment (IA)

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12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Road safety will be monitored through the normal statistics and data collection.
Please state when this Impact Assessment will be reviewed.
2 years post implementation.

13. Sign Off

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Position	Name	Signature	Date
Impact Assessment Lead:	Shaun James		
Head of Service:	Adrian Jervis		
Director:	Nigel Brinn		
Portfolio Holder:	Clr Heulwen Hulme		

14. Governance

Decision to be made by	Portfolio Holder	Date required	
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FORM ENDS

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Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	HTR	Head of Service	Adrian Jervis	Director	Nigel Brinn	Portfolio Holder	Cllr Heulwen Hulme
Proposal							
Outline Summary / Description of Proposal							
To transfer the operation of the two remaining public conveniences (Brecon & Ystradgynlais Bus stations) to Town or Community Councils or local interest groups or where no transfer can be completed to close the facilities and seek alternative provision through local businesses. The aim is to ensure a sustainable future for the provision of public conveniences across Powys which takes into account the efficiencies identified for the service in the Medium Term Financial Plan.							

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Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
	Shaun James	Senior Manager Highways Technical Services	20 th Sept 2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£3,000	£42,846	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	

4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
 PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

Property will need to progress transfers.

5. How does your proposal impact on the council's strategic vision?

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Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	N/A	Neutral		Choose an item.
Health and Care We will lead the way in effective, integrated rural health and care	N/A	Neutral		Choose an item.
Learning and skills We will strengthen learning and skills	N/A	Neutral		Choose an item.
Residents and Communities We will support our residents and communities	N/A	Neutral		Choose an item.

Source of Outline Evidence to support judgements

The majority of Public Conveniences have previously been transferred successfully.

6. How does your proposal impact on the Welsh Government's well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	N/A	Neutral		Choose an item.
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	N/A	Neutral		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood. Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.	N/A	Neutral		Choose an item.
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	N/A	Neutral		Choose an item.
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being. Human Rights - is about being proactive (see guidance) UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.	N/A	Neutral		Choose an item.
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	N/A	Neutral		Choose an item.
<i>Opportunities to promote the Welsh language</i>	N/A	Neutral		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Welsh Language impact on staff</i>	N/A	Neutral		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>	N/A	Neutral		Choose an item.
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	N/A	Neutral		Choose an item.
<i>Disability</i>	N/A	Neutral		Choose an item.
<i>Gender reassignment</i>	N/A	Neutral		Choose an item.
<i>Marriage or civil partnership</i>	N/A	Neutral		Choose an item.
<i>Race</i>	N/A	Neutral		Choose an item.
<i>Religion or belief</i>	N/A	Neutral		Choose an item.
<i>Sex</i>	N/A	Neutral		Choose an item.
<i>Sexual Orientation</i>	N/A	Neutral		Choose an item.
<i>Pregnancy and Maternity</i>	N/A	Neutral		Choose an item.

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Source of Outline Evidence to support judgements
Some operators have introduced charges.

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	N/A	Neutral		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	N/A	Neutral		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	N/A	Neutral		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring.	N/A	Neutral		Choose an item.
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	N/A	Neutral		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	N/A	Neutral		Choose an item.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	N/A	Neutral		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	N/A	Neutral		Choose an item.
Impact on Powys County Council Workforce	N/A	Neutral		Choose an item.
Source of Outline Evidence to support judgements				

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		
Transition grant.		

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Low	Low	Low
Mitigation		
Transition grants will be provided to help the sustainability of new operators.		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Public Conveniences could close if no operator is found	Low	None – there are other Public Conveniences in these locations	Low
	Choose an item.		Choose an item.
	Choose an item.		Choose an item.
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
			Low

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
N/A	N/A

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
-

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
If no operator is found the toilets will be closed.
Please state when this Impact Assessment will be reviewed.

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Shaun James		
Head of Service:	Adrian Jervois		
Director:	Nigel Brinn		
Portfolio Holder:	Cllr Heulwen Hulme		

14. Governance

Decision to be made by	Choose an item.	Date required	

FORM ENDS

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Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Digital Services	Head of Service	Diane Reynolds	Director	Ness young	Portfolio Holder	Cllr Graham Breeze
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Proposal	Reduce Annual Revenue Contribution to Device Refresh by £200k
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Outline Summary / Description of Proposal

Currently there is a revenue contribution to the Device Refresh of £350k per annum. Due to contract negotiation, change of equipment and reduced number of devices; this capital scheme has sufficient funds to be sustained for at least 3 years by reducing the contribution to £150k.

At the end of 22/23; it is calculated that in total almost 1400 devices will need to be refreshed which will leave a balance of approx £0k, so the funding model will need to be revised for 23/24.

These calculations are based on the current level of devices and staff but it is estimated that this number will decrease and therefore will be sustainable for longer.

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1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
1	Jonathon Evans	ICT Service Lead Operational Manager	28/08/2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
	£	£200k	£	£	£200k

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	No affect on Internal or External Customers

DRAFT

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

n/a

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy		Neutral		Choose an item.
Health and Care We will lead the way in effective, integrated rural health and care		Neutral		Choose an item.
Learning and skills We will strengthen learning and skills		Neutral		Choose an item.
Residents and Communities We will support our residents and communities		Neutral		Choose an item.

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Source of Outline Evidence to support judgements

6. How does your proposal impact on the Welsh Government’s well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.		Neutral		Choose an item.
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).		Neutral		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood. Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.		Neutral		Choose an item.
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.		Neutral		Choose an item.
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being. Human Rights - is about being proactive (see guidance) UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.		Neutral		Choose an item.
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>		Neutral		Choose an item.
<i>Opportunities to promote the Welsh language</i>		Neutral		Choose an item.

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Impact Assessment (IA)

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Welsh Language impact on staff</i>		Neutral		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>		Neutral		Choose an item.
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>		Neutral		Choose an item.
<i>Disability</i>		Neutral		Choose an item.
<i>Gender reassignment</i>		Neutral		Choose an item.
<i>Marriage or civil partnership</i>		Neutral		Choose an item.
<i>Race</i>		Neutral		Choose an item.
<i>Religion or belief</i>		Neutral		Choose an item.
<i>Sex</i>		Neutral		Choose an item.
<i>Sexual Orientation</i>		Neutral		Choose an item.
<i>Pregnancy and Maternity</i>		Neutral		Choose an item.

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Source of Outline Evidence to support judgements

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.		Neutral		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.		Neutral		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.		Neutral		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring.		Neutral		Choose an item.
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.		Neutral		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.		Neutral		Choose an item.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account		Neutral		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.		Neutral		Choose an item.
Impact on Powys County Council Workforce		Neutral		Choose an item.
Source of Outline Evidence to support judgements				

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Choose an item.	Choose an item.	Choose an item.
Mitigation		
n/a		

Cyngor Sir Powys County Council

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9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Low	Low	Low
Mitigation		
Continual monitor of budget and spending commitments		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
From 23/24 – An increase of revenue funding or Capital injection may be required. There are sufficient funds until 23/24.	Low	Monitor spending over next 3 years and highlight to Finance	Low
	Choose an item.		Choose an item.
	Choose an item.		Choose an item.

Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
			x

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The overall judgement of this impact assessment is Neutral . There is no impact to staff, customers or citizens as the proposal relates to contract negotiation and funding reallocation.	
The overall risk identified in this impact assessment is Low . There is little risk in the reallocation of funding as the funding as the funding source has been confirmed up until years 23/34	

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
n/a

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Continual review of budget.

Please state when this Impact Assessment will be reviewed.

Annually

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Jonathon Evans	J Evans	28/08/2019
Head of Service:	Diane Reynolds		
Director:	Ness Young		
Portfolio Holder:	Graham Breeze		

14. Governance

Decision to be made by	Choose an item.	Date required

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Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Digital Services	Head of Service	Diane Reynolds	Director	Ness young	Portfolio Holder	Cllr Graham Breeze
Proposal	Removal of 2 FTE from EUS due to automation						
Outline Summary / Description of Proposal							
By introducing self service and automation, it is estimated that 1 FTE can be removed from End User Services Team in each of the following years 20/21 21/22.							
Following a review in Nov 2019, it has been requested that the 21/22 savings are brought forward into 20/21.							

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Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
1	Jonathon Evans	ICT Service Lead Operational Manager	28/08/2019
2	Jonathon Evans	ICT Service Lead Operational Manager	04/11/2019
3	Diane Reynolds	Head of Digital Services	08/11/2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£58 930k			£58 930k

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	It was original anticipated that for years 20/21 and 21/22 this can be met by natural wastage. However, if all savings within this area are brought forward into 21/22 this may not be possible and may require staff consultation.

4. Impact on Other Service Areas

Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY

It was anticipated that in the first 2 years this can be achieved by natural wastage and more automated processes. However, if the organisation is unable to embrace automation or natural staff removal is not possible it is likely to have an impact on the service that the Service Desk is able to offer. E.G longer wait times for all Services provided by ICT and in turn a poorer service provided to service areas and the residents those services support.

If all savings in this area are brought forward to 20/21, this may result in a poorer service offered by ICT where automation fails to provide sufficient transformation and the digital skills across the organisation are still being developed.

As EUS is a shared team between PCC and PTHB, removing the equivalent of 2 posts in 20/21 is also likely to have a negative impact on the service being provided to PTHB and consultation with PTHB on impact to service will need to take place.

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How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy		Neutral		Choose an item.
Health and Care We will lead the way in effective, integrated rural health and care	The EUS team provide first line support for Health and Care teams. Removing of posts will likely result in longer wait times.	Poor	Automation will be implemented but the organisation will need to embrace this change in order to reduce the demand on EUS and inparticular Service Desk. We will continue to encourage self-service by improving digital skills across the organisation.	Neutral

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Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Learning and skills We will strengthen learning and skills	<p>The EUS team provide support for Education and Schools. Removing of posts will likely result in longer wait times.</p> <p>The EUS team is also considered to be the Gateway to a career in ICT and has led the way in terms of apprenticeships. Too much reduction may also impact further skills.</p>	Neutral	<p>Automation will be implemented but the organisation will need to embrace this change in order to reduce the demand on EUS and inparticular Service Desk.</p> <p>We will continue to encourage self-service by improving digital skills across the organisation.</p>	Neutral
Residents and Communities We will support our residents and communities	<p>Although ICT provide services to internal staff; many of the services that ICT supports provide services to our residents and communities.</p> <p>Almost all public facing services rely on ICT infrastructure or resources and therefore the reduction in further FTE is likely to have a knock-on effect to the residents and communities.</p>	Neutral	<p>As above. We would also communicate and raise awareness to our service users the change in the level of service that we are able to offer</p>	Neutral

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Source of Outline Evidence to support judgements

The current financial year has seen an increase in performance against SLA for all ICT Support Teams however, the teams have still not managed to meet the target of 96% of jobs being closed within SLA. Automation and Self Service has enabled the performance to increase and allow the EUS teams to upskill. Reduction in FTE over and above what has been calculated is likely to have a negative impact on this performance.

6. How does your proposal impact on the Welsh Government's well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.		Neutral		Choose an item.
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).		Neutral		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> <p>Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.</p>		Neutral		Choose an item.
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>		Neutral		Choose an item.
<p>A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p> <p>Human Rights - is about being proactive (see guidance)</p> <p>UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.</p>		Neutral		Choose an item.
<p>A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</p>				
<p><i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i></p>		Neutral		Choose an item.
<p><i>Opportunities to promote the Welsh language</i></p>		Neutral		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Welsh Language impact on staff</i>		Neutral		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>		Neutral		Choose an item.
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>		Neutral		Choose an item.
<i>Disability</i>		Neutral		Choose an item.
<i>Gender reassignment</i>		Neutral		Choose an item.
<i>Marriage or civil partnership</i>		Neutral		Choose an item.
<i>Race</i>		Neutral		Choose an item.
<i>Religion or belief</i>		Neutral		Choose an item.
<i>Sex</i>		Neutral		Choose an item.
<i>Sexual Orientation</i>		Neutral		Choose an item.
<i>Pregnancy and Maternity</i>		Neutral		Choose an item.

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Source of Outline Evidence to support judgements
No anticipated impact on the wellbeing goals

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.		Neutral		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.		Neutral		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.		Neutral		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring.		Neutral		Choose an item.
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.		Neutral		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.		Neutral		Choose an item.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account		Neutral		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.		Neutral		Choose an item.
Impact on Powys County Council Workforce	EUS and in particular Service Desk is considered the gateway to a career in ICT and has led the way in terms of apprenticeships. Reduction in FTE over what has been calculated as being maintainable is likely to have a negative impact on the depth of skill within the department and the workforce as a whole.	Poor	Automation will be implemented but we will need to support the organisation to embrace this change in order to reduce the demand on EUS and in particular Service Desk to allow them to continue to be upskilled.	Neutral

Source of Outline Evidence to support judgements

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		
n/a		

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9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Medium	Medium	Medium
Mitigation		
Continue to promote self service and automation		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Lack of engagement from the organisation to use new automated processes and self service resulting in higher demand on staff on a reduced level. Resulting longer wait times and reduction Performance Measures.	Low	Full communication and engagement with the organisation to ensure take up of new automated processes.	Low
Unable to recruit to apprenticeships, preventing them from moving through the organisation	Medium	Encourage apprenticeships across the entire department where applicable	Low
Pace of change of transformation from service desk to automation too quick, causing the service quality to decrease and users not having sufficient time to transform.	Medium	Full communication and engagement with the organisation to ensure take up of new automated processes.	Low
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
			x

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The overall judgement of this impact assessment is Negative depending on engagement and take up of the new automation processes.	
The overall risk of this impact assessment is Low . As mentioned above, engagement and take up is key.	

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?

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n/a

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Continual review of service KPIs this includes customer satisfaction
Please state when this Impact Assessment will be reviewed.
Annually

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Jonathon Evans	J Evans	04/11/2019
Head of Service:	Diane Reynolds		
Director:	Ness Young		
Portfolio Holder:	James Evans		

14. Governance

Decision to be made by	Choose an item.	Date required	
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FORM ENDS

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Service Area	Digital Services	Head of Service	Diane Reynolds	Director	Ness young	Portfolio Holder	Cllr Graham Breeze
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Proposal	Reduce Annual Revenue Contribution to Device Refresh by £200k
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Outline Summary / Description of Proposal

Reduction in Contract costs (System Rationalisation Programme)

Since 2015 Powys County Council has been rationalising their ICT systems via the System rationalisation Programme. This programme has, to date led to the decommissioning of over 60 systems, along with a reduction of a number of contract costs delivering savings to the organisation.

Alongside System Rationalisation ICT have concentrated heavily on Contract Negotiation to remove costs where possible.

This proposal continues the above work and it is estimated that the ICT budget funding many of these corporate contracts can be reduced by £65k year on year for 3 years 20/21 21/22 22/23.

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1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
1	Ellen Sullivan	Professional Lead- ICT	02/09/19

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
		65k	65k	65k	£195k

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	Changes are to systems not services. Internal communication with service areas regarding the systems that they utilise take place within any system rationalisation/decommission.

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4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

Yes. The proposal to continue to reduce contract costs through the work within the System Rationalisation Programme does and will impact on other services areas (demonstrating a positive impact). The service areas that are utilising the systems that we are either rationalising or de-commissioning will be impacted, however before work commences, all effected services areas are consulted with and are engaged in the process.

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy		Neutral		Choose an item.
Health and Care We will lead the way in effective, integrated rural health and care		Neutral		Choose an item.
Learning and skills We will strengthen learning and skills		Neutral		Choose an item.
Residents and Communities We will support our residents and communities		Neutral		Choose an item.

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Source of Outline Evidence to support judgements

- System Rationalisation Business Case
- Project plans

It should be noted that this proposal does impact **Positively** against the ‘Making it happen’ Well-being Objective- Changing how we work, specifically- *To design and implement our digital transformation, setting the map for how the Council will take advantage of digital technologies to transform service delivery through the way we work, how we use information, support our customers, improve resident opportunities and help our businesses to compete.*

6. How does your proposal impact on the Welsh Government’s well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> <p>Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.</p>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
<p>A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p> <p>Human Rights - is about being proactive (see guidance)</p> <p>UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.</p>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
<p>A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</p>				
<p>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</p>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
<p>Opportunities to promote the Welsh language</p>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Welsh Language impact on staff</i>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
<i>Disability</i>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
<i>Gender reassignment</i>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
<i>Marriage or civil partnership</i>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
<i>Race</i>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
<i>Religion or belief</i>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
<i>Sex</i>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
<i>Sexual Orientation</i>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
<i>Pregnancy and Maternity</i>	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.

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Source of Outline Evidence to support judgements
<ul style="list-style-type: none"> System Rationalisation Business Case Project plans <p>The above judgements have been concluded through cross referencing the detail within the System Rationalisation Programme against the above Well-being goals.</p>

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	The System Rationalisation Programme aims to support the digital needs of future generations.	Good		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	Collaboration with service areas/organisations/suppliers are key to the System Rationalisation Programme to ensure that the most effective solutions are determined	Good		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.		Neutral		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring.		Neutral		Choose an item.
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.		Neutral		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.		Neutral		Choose an item.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account		Neutral		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.		Neutral		Choose an item.
Impact on Powys County Council Workforce	The proposal aims to support a digital workforce where applicable.	Good		Choose an item.

Source of Outline Evidence to support judgements

- System Rationalisation Business Case
- Project plans

The above judgements have been concluded through cross referencing the detail within the System Rationalisation Programme against the above principles.

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		
n/a		

Cyngor Sir Powys County Council

Impact Assessment (IA)

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9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
High	Medium	Low
Mitigation		
Continue to monitor progress/issues of the System Rationalisation Programme.		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Resource to implement change (systems to rationalise/decommission)	Medium	Monitor resource requirements through effective Project plans, highlight changes in pace of change to the organisation	Low
Appetite of service areas to review current systems and support change	Medium	Ensure all those service areas affected are communicated/engaged with in order to support the change	Low
	Choose an item.		Choose an item.
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
			x

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10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
<p>The overall judgement of this Impact assessment is 'positive' in contributing to the following:</p> <ul style="list-style-type: none"> • Reduction in Cost, support & maintenance requirement • Improved Integration between remaining systems • Maximise investment • Streamline IT portfolio and regain flexibility and adaptability • Better use of information (data library) • Service Improvement- Ensuring we have fit for purpose systems. <p>The overall risk identified in this impact assessment is 'Low'. The need for adequate resource and the appetite to change is key. Mitigating actions have been identified which will lower the inherent risk from medium to low.</p>	

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11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
<ul style="list-style-type: none"> • System Rationalisation Business Case • Project plans • Project closure reports • Evidence of reduction in contract costs

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Monitor Programmes progress. Continue to review contracts through the ICT Governance process.
Please state when this Impact Assessment will be reviewed.
Annually

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Ellen Sullivan	E Sullivan	02/09/19

Cyngor Sir Powys County Council
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Head of Service:	Diane Reynolds		
Director:	Ness Young		
Portfolio Holder:	Clr Graham Breeze		

14. Governance

Decision to be made by	Choose an item.	Date required	
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FORM ENDS

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Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Digital Services	Head of Service	Diane Reynolds	Director	Ness young	Portfolio Holder	Cllr Graham Breeze
Proposal	Remove 1 FTE from Base Budget. Recharge to ongoing Capital Projects and Grant Funding						
Outline Summary / Description of Proposal							
Removal 1 Grade 10 FTE from base budget. There are numerous ongoing and upcoming Grant Funded Projects which staff time can be allocated against.							
This projects include the WAG HWB Schools Infrastructure and ongoing Infrastrucutre Improvements/Data Centre Projects.							

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Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
1	Jonathon Evans	ICT Service Lead Operational Manager	28/08/2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£45K	£	£	£45K

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	No affect on Internal or External Customers

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

n/a

5. How does your proposal impact on the council's strategic vision?

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Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
The Economy We will develop a vibrant economy		Neutral		Choose an item.
Health and Care We will lead the way in effective, integrated rural health and care		Neutral		Choose an item.
Learning and skills We will strengthen learning and skills		Neutral		Choose an item.
Residents and Communities We will support our residents and communities		Neutral		Choose an item.

Source of Outline Evidence to support judgements

6. How does your proposal impact on the Welsh Government’s well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.		Neutral		Choose an item.
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).		Neutral		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> <p>Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.</p>		Neutral		Choose an item.
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>		Neutral		Choose an item.
<p>A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p> <p>Human Rights - is about being proactive (see guidance)</p> <p>UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.</p>		Neutral		Choose an item.
<p>A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</p>				
<p><i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i></p>		Neutral		Choose an item.
<p><i>Opportunities to promote the Welsh language</i></p>		Neutral		Choose an item.

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Impact Assessment (IA)

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Welsh Language impact on staff</i>		Neutral		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>		Neutral		Choose an item.
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>		Neutral		Choose an item.
<i>Disability</i>		Neutral		Choose an item.
<i>Gender reassignment</i>		Neutral		Choose an item.
<i>Marriage or civil partnership</i>		Neutral		Choose an item.
<i>Race</i>		Neutral		Choose an item.
<i>Religion or belief</i>		Neutral		Choose an item.
<i>Sex</i>		Neutral		Choose an item.
<i>Sexual Orientation</i>		Neutral		Choose an item.
<i>Pregnancy and Maternity</i>		Neutral		Choose an item.

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Source of Outline Evidence to support judgements

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.		Neutral		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.		Neutral		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.		Neutral		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring.		Neutral		Choose an item.
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.		Neutral		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.		Neutral		Choose an item.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account		Neutral		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.		Neutral		Choose an item.
Impact on Powys County Council Workforce		Neutral		Choose an item.
Source of Outline Evidence to support judgements				
No impact on any service				

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8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Choose an item.	Choose an item.	Choose an item.
Mitigation		
N/A		

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Impact Assessment (IA)

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9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Low	Low	Low
Mitigation		
Continual monitor of budget and spending commitments		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
If Capital funds are not made available in future years and Grant Funding is not refreshed this will add a service pressure to the ICT Budget.	Low	Place appropriate capital bids and work with WAG to forecast upcoming grant funding.	Low
	Choose an item.		Choose an item.
	Choose an item.		Choose an item.
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
			x

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The overall judgement of this impact assessment is Neutral . There is no impact on staff, customers or citizens as the proposal relates to reallocation of funding	
The overall risk identified in this impact assessment is Low . There is little risk in the reallocation in funding as the funding source has already been confirmed.	

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
n/a

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Continual review of budget and associated projects.

Please state when this Impact Assessment will be reviewed.

Annually

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Jonathon Evans		
Head of Service:	Diane Reynolds		
Director:	Ness Young		
Portfolio Holder:	ClIr Graham Breeze		

14. Governance

Decision to be made by	Choose an item.	Date required	
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FORM ENDS

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Impact Assessment (IA)

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Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Digital Services	Head of Service	Diane Reynolds	Director	Ness young	Portfolio Holder	Cllr Graham Breeze
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Proposal	Recharge 1FTE Developer/Integrator to Transformation Funding
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Outline Summary / Description of Proposal

Detail of the proposal

Change in funding Source

For the years 20/21 and 21/22, 1 FTE Developer/Integrator which is currently funded by ICT base budget can be reallocated to the Transformation fund as their work is dedicated to the Customer Centred Work stream in the Digital Powys Programme.

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Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
1	Ellen Sullivan	Professional Lead	2/09/2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
	£	£45k	£	£	£45k

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	No Impact to staff or customers

DRAFT

Cyngor Sir Powys County Council

Impact Assessment (IA)

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4. Impact on Other Service Areas

Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?) PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY
No

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
The Economy We will develop a vibrant economy	<i>proposal neither undermines or contributes to this Priority</i>	Neutral		Choose an item.
Health and Care We will lead the way in effective, integrated rural health and care	<i>proposal neither undermines or contributes to this Priority</i>	Neutral		Choose an item.
Learning and skills We will strengthen learning and skills	<i>proposal neither undermines or contributes to this Priority</i>	Neutral		Choose an item.
Residents and Communities We will support our residents and communities	<i>proposal neither undermines or contributes to this Priority</i>	Neutral		Choose an item.

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Source of Outline Evidence to support judgements

n/a

6. How does your proposal impact on the Welsh Government's well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> <p>Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.</p>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
<p>A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p> <p>Human Rights - is about being proactive (see guidance)</p> <p>UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.</p>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
<p>A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</p>				
<p>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</p>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
<p>Opportunities to promote the Welsh language</p>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Welsh Language impact on staff</i>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
<i>Disability</i>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
<i>Gender reassignment</i>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
<i>Marriage or civil partnership</i>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
<i>Race</i>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
<i>Religion or belief</i>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
<i>Sex</i>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
<i>Sexual Orientation</i>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
<i>Pregnancy and Maternity</i>	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.

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Source of Outline Evidence to support judgements

n/a

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	<i>proposal neither undermines or contributes to this Principle</i>	Neutral		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	<i>proposal neither undermines or contributes to this Principle</i>	Neutral		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	<i>proposal neither undermines or contributes to this Principle</i>	Neutral		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring.	<i>proposal neither undermines or contributes to this Principle</i>	Neutral		Choose an item.
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	<i>proposal neither undermines or contributes to this Principle</i>	Neutral		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	<i>proposal neither undermines or contributes to this Principle</i>	Neutral		Choose an item.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	<i>proposal neither undermines or contributes to this Principle</i>	Neutral		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	<i>proposal neither undermines or contributes to this Principle</i>	Neutral		Choose an item.
Impact on Powys County Council Workforce	<i>proposal neither undermines or contributes to this Principle</i>	Neutral		Choose an item.

Source of Outline Evidence to support judgements

n/a

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		
n/a		

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9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Low	Low	Low
Mitigation		
n/a		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Commitment to alternative funding source for two years	Low	Transformation funding has been secured and committed	Low
	Choose an item.		Choose an item.
	Choose an item.		Choose an item.

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Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
			x

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
<p>The overall judgement of this Impact assessment is 'neutral'. There is no impact to staff, customers or citizens as the proposal relates to the reallocation of funding.</p> <p>The overall risk identified in this impact assessment is 'Low'. There is little risk in the reallocation of funding, as the funding source has already been confirmed.</p>	

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
n/a

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?

Monitoring of funding allocations will be ongoing.
Please state when this Impact Assessment will be reviewed.
Annually

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Ellen Sullivan	E Sullivan	2/09/2019
Head of Service:	Diane Reynolds		
Director:	Ness Young		
Portfolio Holder:	Cllr Graham Breeze		

4. Governance

Decision to be made by	Choose an item.	Date required

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This **Impact Assessment (IA)** toolkit, incorporating Welsh Language, Equalities, Well-being of Future Generations Act, Sustainable Development Principles, Communication and Engagement, Safeguarding, Corporate Parenting, Community Cohesion and Risk Management, supporting effective decision making and ensuring compliance with respective legislation. **Please read the accompanying guidance before completing the form.**

Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.

Service Area	Legal and Democratic Services	Head of Service	Clive Pinney	Strategic Director	N/A	Portfolio Holder	Cllr Graham Breeze
Proposal							
Outline Summary / Description of Proposal							
<ol style="list-style-type: none"> 1. Complete restructure of the Scrutiny, Democratic and Member services team involving reducing the team from 8 to 6 and regrading the scrutiny officer JD's (proposed saving £179,084) 2. Do not recruit to vacant Trainee Solicitor post (proposed saving £ 28,223) 3. Do not recruit to vacant 0.5 FTE Education / Employment Solicitor post (proposed saving £ 26,769) 4. Redundancies in Registration Service (proposed saving £ 22,949) 5. Regrade from Grade 14 to Grade 12 – Solicitor (proposed saving £ 11, 196) 6. Reduce Members Travel from £88000 to £78000 (proposed saving £ 10,000) 7. Reduce Members Printing from £16940 to £13000 (proposed saving £3,940) 							

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1. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£N/A	£N/A	£282,161	£	£	£282,161

2. Consultation requirements

Consultation Requirement	Consultation deadline	Feedback considered
Staff consultation required	Jan 20	Yes

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3. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
1	Clive Pinney	Head of Legal and Democratic Services	Jan 20

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Impact Assessment (IA)

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4. Impact on Other Service Areas

Does the proposal have potential to impact on another service area? (Including implication for Health & Safety and Corporate Parenting)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY

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1.	
1. Restructure of Scrutiny Democratic and Member Services –	<ul style="list-style-type: none"> • A reduction in staff with experience could result in reduced capacity to undertake all the activities and support currently undertaken. • Possible reduced capacity to undertake an increased level of scrutiny. • A possible change in staff may result in Members feeling unsupported • Potential concern from external regulators if the effectiveness of scrutiny adversely affected
2. Do not recruit to vacant Trainee Solicitor post	Potential impact on future recruitment
3. Do not recruit to vacant 0.5 FTE Education	Potential impact on legal support for Schools and Schools Service
4. Redundancies in Registration Service	Potential impact on service to customers
5. Regrade from Grade 14 to Grade 12 – Solicitor	None as the vacant role will still be undertaken, albeit by a solicitor with less experience.
6. Reduce Members Travel from £88000 to £78000	Members may refuse to co-operate and reduce travel expenses through car sharing and use of Skye and video conferencing
7. Reduce Members Printing from £16940 to £13000	Members may refuse to co-operate in using the technology (where appropriate) to avoid printing costs.

Service Area informed:	Yes	Contact Officer liaised with:	Various
Mitigation			

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



N/A

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
The Economy We will develop a vibrant economy	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
Health and Care We will lead the way in effective, integrated rural health and care	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
Learning and skills We will strengthen learning and skills	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
Residents and Communities We will support our residents and communities	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.

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Source of Outline Evidence to support judgements
Application of common sense and professional judgement

6. How does your proposal impact on the Welsh Government's well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	No direct impact as Service assists the Council as a whole in delivery of its priorities apart from proposal 6 which should reduced carbon footprint if number of miles travelled reduced.	Good		Choose an item.
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral		Choose an item.
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
<i>Opportunities to promote the Welsh language</i>	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
<i>Welsh Language impact on staff</i>	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
<i>Disability</i>	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
<i>Gender reassignment</i>	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
<i>Marriage or civil partnership</i>	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
<i>Race</i>	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
<i>Religion or belief</i>	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
<i>Sex</i>	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Sexual Orientation</i>	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
<i>Pregnancy and Maternity</i>	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.

Source of Outline Evidence to support judgements

Application of common sense and professional judgement

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring.	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	No direct impact as Service assists the Council as a whole in delivery of its priorities	Neutral	N/A	Choose an item.
Impact on Powys County Council Workforce	Reduction in the number of current staff by voluntary /compulsory redundancies and review of Job descriptions grades could result in loss of experienced staff with increased workload on remaining staff.	Neutral	New ways of working and reassessment of the activities undertaken by the Service will ensure continued support for Scrutiny, Members and Cabinet. The recruitment of 1 new admin post (I possibly and apprentice) will mitigate the impact of staff reductions and ensure that more senior officers devote their full time to substantive duties rather than undertaking admin tasks.	Neutral
Source of Outline Evidence to support judgements				

8. Achievability of proposal?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Medium	Medium	Medium
Mitigation		
The main risk is to proposal 1 for restructure of the restructure of the Scrutiny, Democratic and Member services team. New ways of working and reassessment of the activities undertaken by the Service will ensure continued support for Scrutiny, Members and Cabinet. The recruitment of 1 new admin post (I possibly and apprentice) will mitigate the impact of staff reductions and ensure that more senior officers devote their full time to substantive duties rather than undertaking admin tasks.		

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9. What are the risks to service delivery or the council following implementation of this proposal?

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
<u>Proposal 1 (Restructure)</u> A reduction in staff with experience could result in reduced capacity to undertake all the activities and support currently undertaken.	Medium	By amalgamating the 3 sections, the experienced staff will remain and they will, be able to bring the staff up to speed by training and support	Medium
Possible reduced capacity to undertake an increased level of Scrutiny	Medium	A complete review of activities and working methods will ensure that an appropriate level of support will be available to scrutiny committees and audit.	Medium
A possible change in staff may result in Members feeling unsupported	Medium	Combining the 3 sections and A complete review of activities and working methods will ensure that an appropriate level of support will be available to Members	Low
Potential criticism by external regulators if support provided for scrutiny committees reduced	Medium	A complete review of activities and working methods will ensure that an appropriate level of support will be available to scrutiny committees and audit.	Medium
<u>Proposal 4 (Reduction on Registration Service)</u> Potential impact on service to customers of the Registration Service	Low	The remaining staff will be able to accommodate all customer needs	Low

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<p><u>Proposal 6 (reduction in Members Travel)</u></p> <p>Members failing to co-operate by refusing to carshare and/or better use of skype etc</p>	<p>Medium</p>	<p>Additional training and use of electronic systems such as Skype to promote use and develop confidence in using such systems. More being arranged using Skype to embed this as the usual way of working e.g. any working groups being automatically Skype meetings. Need to ensure robustness of systems.</p>	<p>Medium</p>
<p><u>Proposal 7 (reduction in Members printing)</u></p> <p>Members may refuse to co-operate in using the technology (where appropriate) to avoid printing costs and revert to requiring printed materials</p>	<p>Low</p>	<p>Agendas now sent out electronically using Modern. There are only limited requests for paper copies where there are specific requirements by Members or for specific reports on Cabinet.</p>	<p>Low</p>
<p>Overall judgement (to be included in project risk register)</p>			
<p>Very High Risk</p>	<p>High Risk</p>	<p>Medium Risk</p>	<p>Low Risk</p>
		<p>X</p>	

10. Indicative timetable for actions to deliver change proposal, if approved

Action	Target Date	Outcome	Decisions made
All Proposals	01.04 2020	Savings achieved	County Council
Portfolio Holder decision required	Choose an item.	Date required	
Cabinet decision required	Choose an item.	Date required	
Council decision required	Yes	Date required	February 2020

11. Indicative resource requirements (FTE) – link to Resource Delivery Plan

	2018-19				2019-20				2020-21			
Support Requirements	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

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12. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:	
<p>Whilst the impact of the proposal might initially be regarded as significant, if the process is managed properly and the transition undertaken carefully then the long term impact should be low even if there is a reduction of activities undertaken by a reduced number of staff long term, which will include new, less experienced staff who require time to gain experience.</p>		

13. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?

14. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Head of Service will need to monitor the transition and review progress and deliverability of the reduced activity level within the staffing levels available and make adjustments where necessary.
Please state when this Impact Assessment will be reviewed.

15. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Clive Pinney		
Head of Service:	Clive Pinney		12.1.20
Portfolio Holder:	CLlr Graham Breeze		

16. Governance

Decision to be made by	Portfolio Holder	Date required	1 st April 2020
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FORM ENDS

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Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Strategic Property	Head of Service	Gwilym Davies	Director	Nigel Brinn	Portfolio Holder	Cllr P Davies & Cllr R Harris
Proposal	Increase Strategic Property income targets.						
Outline Summary / Description of Proposal							
Increase the Strategic Property income target by £100,000.							

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Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
No.1	Gwilym Davies	Head of Property Planning and Public Protection	28/08/2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£0	£0	£100,000	£100,000	£100,000	£100,000 annually

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	No staff or external parties considered to be affected by the proposed income target increase to the degree to require consultation.

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4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

No impact envisaged.

4a Geographical Locations

Powys North 13 Localities
 Mid
 South

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5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
The Economy We will develop a vibrant economy	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Health and Care We will lead the way in effective, integrated rural health and care	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Learning and skills We will strengthen learning and skills	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Residents and Communities We will support our residents and communities	Negligible impact.	Neutral	No mitigation proposed.	Neutral

Source of Outline Evidence to support judgements
Officer assessment.

6. How does your proposal impact on the Welsh Government's well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	Negligible impact.	Neutral	No mitigation proposed.	Neutral

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> <p>Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.</p>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<p>A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p> <p>Human Rights - is about being proactive (see guidance)</p> <p>UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.</p>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<p>A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</p>				
<p>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</p>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<p>Opportunities to promote the Welsh language</p>	Negligible impact.	Neutral	No mitigation proposed.	Neutral

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Welsh Language impact on staff</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>People are encouraged to do sport, art and recreation.</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Disability</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Gender reassignment</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Marriage or civil partnership</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Race</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Religion or belief</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Sex</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Sexual Orientation</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Pregnancy and Maternity</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral

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Source of Outline Evidence to support judgements

Officer judgement.

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	Potential to promote closer working with partner organisations.	Good	No mitigation proposed.	Good
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Prevention: Understanding the root causes of issues to prevent them from occurring.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	Negligible impact.	Neutral	No mitigation proposed.	Neutral

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Impact on Powys County Council Workforce	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Source of Outline Evidence to support judgements				
Officer assessment.				

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8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		
No mitigation proposed.		

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9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Low	Low	Low
Mitigation		
Consider alternative office space advertisement options.		

What are the risks to service delivery or the council following implementation of this proposal? (To be included within project risk register)

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Service fails to secure occupancy of vacant office space.	Low	Consider alternative office advertisement options	Low
	Choose an item.		Choose an item.
	Choose an item.		Choose an item.

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
Given plans currently being explored with the partner organisations to occupy vacant PCC office space, it is considered that the overall risk is low.	
Overall Risk Judgement:	Low

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
None.

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Monthly financial reviews for the service area.

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Please state when this Impact Assessment will be reviewed.

Between 12 and 24 months of implementation.

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:			
Head of Service:	Gwilym Davies		
Director:	Nigel Brinn		
Portfolio Holder:	Cllr J Evans & Cllr R Harris		

14. Governance

Decision to be made by	Choose an item.	Date required	
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FORM ENDS

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Cyngor Sir Powys County Council

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The integrated approach to support effective decision making



Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as "Draft" and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Development Management & Planning Policy (Planning Services)	Head of Service	Gwilym Davies	Director	Nigel Brinn	Portfolio Holder	Cllr James Evans
Proposal	Planning Service redesign						
Outline Summary / Description of Proposal							
It is proposed to redesign the Planning Service. The following is currently being considered:							
<ul style="list-style-type: none"> • Reduction in the number of Principal Planning Officers. • Some posts to be merged. • Number of Planning Officer posts to be reduced. • An additional tier is to be added to the Development Management structure at a lower grade. • Planning Technicians and Planning Administrator positions to be merge into one position. • Number of Planning Policy Officers to be reduced. • An additional tier on a lower grade is to be added to the Planning Policy structure. 							

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1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
No.1	Gwilym Davies	Head of Property, Planning and Public Protection	29/08/2019

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£214,000	£214,000	£214,000	£214,000 annually

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	To be confirmed.

4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
 PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

Proposal will result in less capacity to undertake non-statutory duties, such as providing free advice to services such as education, property and housing.

5. How does your proposal impact on the council's strategic vision?

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Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	The proposal has the potential to impact on planning application determination periods. This could impact on the deliverability of developments. The proposal has the potential to impact on planning enforcement capacity potentially at the cost of the integrity of the planning system.	Poor	Built Heritage Officer could assist in processing listed building applications to increase Planning Officer capacity. Keep agents and developers informed of the situation to enable them to forward plan.	Poor
Health and Care We will lead the way in effective, integrated rural health and care	The proposal has the potential to impact on planning application determination periods for health and care facilities. This could impact on the deliverability of developments.	Poor	Keep agents and developers informed of the situation to enable them to forward plan.	Poor
Learning and skills We will strengthen learning and skills	The proposal has the potential to impact on planning application determination periods for education facilities. This could impact on the deliverability of developments.	Poor	Keep agents and developers informed of the situation to enable them to forward plan.	Poor

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Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
Residents and Communities We will support our residents and communities	The proposal has the potential to reduce the Planning Services ability to interact with customers and the public.	Poor	Try to develop the Council's website to reduce the need for direct interaction.	Poor

Source of Outline Evidence to support judgements
Officer assessment.

6. How does your proposal impact on the Welsh Government’s well-being goals?

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	The proposal has the potential to impact on planning application determination periods. This could impact on the deliverability of developments.	Very Poor	Built Heritage Officer could assist in processing listed building applications to increase Planning Officer capacity. Keep agents and developers informed of the situation to enable them to forward plan.	Poor
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	Reduced capacity will potentially result in Planning Officers having less time to safeguard and/or promote social, economic and ecological resilience.	Poor	Built Heritage Officer could assist in processing listed building applications to increase Planning Officer capacity	Poor

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> <p>Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.</p>	<p>Reduced capacity will potentially result in less resources being allocated to managing and improving a developments impact on the health of the area.</p>	<p>Poor</p>	<p>No mitigation proposed.</p>	<p>Poor</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p>Reduced capacity will impact on Planning Services ability to communicate with Communities as part of the planning process.</p>	<p>Poor</p>	<p>Try to develop the Council's website to reduce the need for direct interaction.</p>	<p>Poor</p>
<p>A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p> <p>Human Rights - is about being proactive (see guidance)</p> <p>UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.</p>	<p>Less resource will be available to promote and/or support the economy, the environment, communities and culture, via the planning process.</p>	<p>Poor</p>	<p>Try to develop the Council's website to reduce the need for direct interaction.</p>	<p>Poor</p>
<p>A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</p>				
<p>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</p>	<p>Negligible impact.</p>	<p>Neutral</p>	<p>No mitigation proposed.</p>	<p>Neutral</p>
<p>Opportunities to promote the Welsh language</p>	<p>Negligible impact.</p>	<p>Neutral</p>	<p>No mitigation proposed.</p>	<p>Neutral</p>

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Welsh Language impact on staff</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>People are encouraged to do sport, art and recreation.</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Disability</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Gender reassignment</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Marriage or civil partnership</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Race</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Religion or belief</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Sex</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Sexual Orientation</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Pregnancy and Maternity</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral

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Source of Outline Evidence to support judgements

Officer assessment.

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	Reduction in staff resource has the potential to impact on long term investment in the economy and housing provision.	Poor	No mitigation proposed.	Poor
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	Reduction in staff has the potential to reduce the ability for Planning Service to collaborate with existing and future partners.	Poor	No mitigation proposed.	Poor
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	Reduction in staff has the potential to reduce the ability to engage with communities.	Poor	Try to develop the Council's website to reduce the need for direct interaction.	Poor
Prevention: Understanding the root causes of issues to prevent them from occurring.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	Reduction in staff resource may impact on the ability to approve affordable housing in a timely manner.	Poor	Built Heritage Officer could assist in processing listed building applications to increase Planning Officer capacity.	Poor

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Impact on Powys County Council Workforce	A reduction in staff resource will result in increased workloads for Planning staff.	Poor	No mitigation proposed.	Poor

Source of Outline Evidence to support judgements

Officer assessment.

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8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Medium	Medium	Medium
Mitigation		
<ul style="list-style-type: none"> Built Heritage Officer could assist in processing listed building applications to increase Planning Officer capacity. Try to develop the Council's website to reduce the need for direct interaction. Try and keep communities informed of all service developments (where appropriate). 		

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Impact Assessment (IA)

The integrated approach to support effective decision making



9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
High	Low	Medium
Mitigation		
<ul style="list-style-type: none"> Appropriate staff consultation. 		

What are the risks to service delivery or the council following implementation of this proposal? (To be included within project risk register)

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Potential adverse impact on the economy caused by delays in processing planning applications.	High	Built Heritage Officer could assist in processing listed building applications to increase Planning Officer capacity.	High
Potential reduction in planning enforcement capability.	Medium	Adopt new planning enforcement policy and procedure streamlining processes	Low
Potential delays in the processing of affordable housing applications and education applications impacting on delivery.	Medium	No mitigation proposed.	Medium
Reputational damage - Potential to be in the bottom half/quarter of the Welsh Government planning league table.	Low	No mitigation proposed.	Low
Increase in the number of corporate complaints.	Medium	No mitigation proposed.	Medium
Potential delays in the production of planning policy.	Medium	No mitigation proposed.	Medium

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The proposed savings proposal has the potential to have an adverse impact social and economic impact. The overall risk is judged to be medium.	
Overall Risk Judgement:	Medium

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?

None to report.

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?

- Feedback from bi-annual agents forum.
- Feedback from Community Council forum (to be arranged).
- Monthly performance reviews.
- Quarterly WG returns.

Please state when this Impact Assessment will be reviewed.

Between 12 and 24 months of implementation.

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:			
Head of Service:	Gwilym Davies		
Director:	Nigel Brinn		
Portfolio Holder:	CLlr James Evans		

14. Governance

Decision to be made by	Choose an item.	Date required

FORM ENDS

Cyngor Sir Powys County Council

Impact Assessment (IA)

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Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as “Draft” and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Property, Planning and Public Protection	Head of Service	Gwilym Davies	Director	Nigel Brinn	Portfolio Holder	Cllr A Davies, Cllr P Davies, Cllr J Evans, Cllr R Harris
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Proposal

Outline Summary / Description of Proposal

The proposal would involve the redesign of the senior management of Property, Planning and Public Protection.

Currently the senior management team for Property, Planning and Public Protection consists of 8 Senior Managers or Professional Leads, namely:

- Professional Lead - Building Control;
- Professional Lead - Development Management;
- Professional Lead - Environmental Health (Commercial);
- Professional Lead - Environmental Health (Environmental Protection);
- Senior Manager – National Trading Standards Estate Agency and letting Agency Team;
- Professional Lead - Planning Policy;
- Professional Lead -Strategic Property;
- Professional Lead - Trading Standards, Community Safety and Emergency Planning.

The proposal would merge and reallocate responsibilities of these 8 positions. The number of FTE will therefore be reduced.

1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
No.1	Gwilym Davies	Head of Property, Planning and Public Protection	29/08/2019

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2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£0	£0	£167,640	£181,070	£181,070	£167,640 in 2020/21 and £181,070 annually from 2021/22

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	To be confirmed.

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4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

The proposal will result in less capacity to undertake corporate duties as resources will need to be focused on service delivery.

5. How does your proposal impact on the council's strategic vision?

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Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	Less management/leadership resource will be available to undertake duties that help develop a vibrant economy.	Poor	No mitigation proposed.	Poor
Health and Care We will lead the way in effective, integrated rural health and care	Less management/leadership resource will be available to undertake duties that help develop lead the way in effective integrated rural health and care.	Poor	No mitigation proposed.	Poor
Learning and skills We will strengthen learning and skills	Less management/leadership resource will be available to undertake duties that help strengthen learning and skills.	Poor	No mitigation proposed.	Poor
Residents and Communities We will support our residents and communities	Less management/leadership resource will be available to support our residents and communities.	Poor	No mitigation proposed.	Poor

Source of Outline Evidence to support judgements
Officer assessment.

6. How does your proposal impact on the Welsh Government’s well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	Less management/leadership resource will negatively impact on this well-being goal.	Poor	No mitigation proposed.	Poor
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	Less management/leadership resource will negatively impact on this well-being goal.	Poor	No mitigation proposed.	Poor

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> <p>Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.</p>	Less management/leadership resource will negatively impact on this well-being goal.	Poor	No mitigation proposed.	Poor
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	Less management/leadership resource will negatively impact on this well-being goal.	Poor	No mitigation proposed.	Poor
<p>A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p> <p>Human Rights - is about being proactive (see guidance)</p> <p>UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.</p>	Less management/leadership resource will negatively impact on this well-being goal.	Poor	No mitigation proposed.	Poor
<p>A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</p>				
<p><i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i></p>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<p><i>Opportunities to promote the Welsh language</i></p>	Negligible impact.	Neutral	No mitigation proposed.	Neutral

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Welsh Language impact on staff</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>People are encouraged to do sport, art and recreation.</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Disability</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Gender reassignment</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Marriage or civil partnership</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Race</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Religion or belief</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Sex</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Sexual Orientation</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Pregnancy and Maternity</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral

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Source of Outline Evidence to support judgements

Officer assessment.

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	Reduction in staff resource has the potential to impact on long term investment in the economy.	Poor	No mitigation proposed.	Poor
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	Reduction in staff has the potential to reduce the ability for the Service area to collaborate with existing and future partners.	Poor	No mitigation proposed.	Poor
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	Reduction in staff has the potential to reduce the service areas ability to engage with communities.	Poor	Try to develop the Council's website to reduce the need for direct interaction.	Poor
Prevention: Understanding the root causes of issues to prevent them from occurring.	Reduction in staff has the potential to reduce the service areas ability to engage in the prevention agenda.	Poor	No mitigation proposed.	Poor
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	Reduction in staff resource has the potential to impact on long term investment in the economy.	Poor	No mitigation proposed.	Poor

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Impact on Powys County Council Workforce	A reduction in staff resource will result in increased workloads for remaining workforce.	Poor	No mitigation proposed.	Poor
Source of Outline Evidence to support judgements				
Officer assessment.				

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8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		
No mitigation proposed.		

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9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Medium	Low	Low
Mitigation		
No mitigation proposed.		

What are the risks to service delivery or the council following implementation of this proposal? (To be included within project risk register)

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Impact on leadership and management capacity	Medium	Appropriate leadership training to be promoted within service areas.	Low
	Choose an item.		Choose an item.

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The proposed savings proposal has the potential to have an adverse impact social and economic impact as a result of a reduction in the service areas leadership and management capacity. The overall risk is judged to be medium.	
Overall Risk Judgement:	Medium

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
None.

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?

- Quarterly performance reviews.
- Monitoring of complaints.
- Annual and 6 monthly employee reviews.

Please state when this Impact Assessment will be reviewed.

Between 12 and 24 months of implementation.

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:			
Head of Service:	Gwilym Davies		
Director:	Nigel Brinn		
Portfolio Holder:	Cllr A Davies, Cllr P Davies, Cllr J Evans, Cllr R Harris		

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14. Governance

Decision to be made by	Choose an item.	Date required	April 2020

FORM ENDS

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Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as “Draft” and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Transformation and Communications	Head of Service	Emma Palmer	Director	Ness Young	Portfolio Holder	Leader – Cllr R Harris Deputy Leader – Cllr A Davies Cllr M Alexander Cllr J Evans Cllr P Davies
Proposal	Savings proposals for 2020-2023						
Outline Summary / Description of Proposal							

The service is proposed to receive a reduction in budget of £-99k 20/21, £-154k 21/22 and £-120k 22/23 (total reduction £-373k). Proposals to meet this requirement are set out below (for further detail see full Savings Proposal).

Proposal Title

Delete 1 FTE Grade 14 vacant Programme Manager role 2020/21 - £60,726. This saving is achievable with no impact on the public or additional cost to the authority. There would be no Programme Manager capacity across V2025 (portfolio level) and workload would need to be absorbed across the Transformation Team.

Proposed budget saving of £25,000 recurring from 2020/21 The current Communications structure includes a Digital Communications Officer at a grade 8 which is partially funded (£15k) by funding from Children's service to manage implement ongoing Foster campaign on behalf of the service. The proposal is to use Integrated care fund resources, which has two year's funding, to deliver an adult social care campaign to transform how citizens access a variety of solutions to self-care using digital solutions. The campaign 'Ask Sara' is part of the council's work to improve digital/online access to equipment, telecare/self- service as part of the health and care strategy. Initial discussion with Adult services but not commitment at this stage The proposal would deliver £20k savings from the Corporate Communication budget for 2020/21 and 2021/22. Implementing the change from October 2019 will deliver £10k additional savings. The service also proposes to reduce its discretionary expenditure by £5k, comprising of general office expenditure reduced by £2,000; catering by £1,500, advertising by £500, mobiles phones £500 and subscriptions £500.

Balance: £-398K-£85K = £-313K (to be found)

Minimal Service Offer

To be able to deliver the remaining savings £-313K this service would reduce the team from 22 FTE to only 6 FTE to support the whole organisation. The service offer would be minimal, based on legislative requirements solely:

- Corporate Improvement Plan and monitoring from quarterly to once per year
- Equality Plan and monitoring from quarterly to once per year
- Public Service Board Assessment and Plan once every five years
- Impact Assessment provision of template and framework only
- Risk Assessment and monitoring reporting ceased and provision of electronic JACAD system only
- WAO liaison from monthly to twice a year
- Submission of Statutory Performance Returns
- Regulatory Inspection Data

Impact: Lack of corporate governance, oversight at a strategic level and ability for the organisation to function with evidence-based decision making. Unable to evidence to regulators continual improvement across services. Risk: Repeat of Social Services damaging inspection.

What would stop:

- Partnership Framework and support

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- Performance Framework and monitoring
- The whole Corporate Insight Centre development: EMT Dashboard, information management, Social Services reporting, HR reporting, Schools data development, Idox system development, customer information (GOSS reporting), integrated finance reporting.
- The whole of the Analytics and Research: Rural Cost Analysis, Schools Modelling, Social Services modelling and predictive analytics, evaluation work required by Welsh Government, any form of data analysis, Powys Wellbeing Information Bank, any data development for external use.
- Service Redesign (Change and Improvement).
- Digital agenda (unless all funded by WG/Transformation Fund).

1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
Version 1	Emma Palmer	Head of Transformation and Communications	05 th September 2019

Profile of savings delivery (if applicable)

2020-21	2021-22	2022-23	TOTAL
£-85,000	£	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	31 st January 2020

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4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety, Corporate Parenting and Data Protection?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

- The proposed changes will not directly impact Health and Safety.
- The proposed changes will impact on Corporate Parenting and the organisation's ability to receive appropriate performance monitoring information and intelligence.
- There is a risk of impacting other service areas as the demand for 'effective business intelligence' will continue to increase due to the cessation of the team. There will be no resource to support the Schools, Social Services or Social Care Transformation agendas and no development of any information for use across the organisation.
- The loss of much of the team is a strategic loss to the council in pursuit of delivering Vision 2025.

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	The work of the service would not support this priority going forward.	Very Poor	Services would need to commission their own research and analysis at an additional cost to their budget.	Poor
Health and Care We will lead the way in effective, integrated rural health and care	The current heavily directed resource to supporting social care, which is a fundamental cornerstone of analyse, plan and monitoring of this priority would cease. Business analytics requirements to support North Powys future modelling and impact assessment would cease.	Very Poor	No capacity for further refinement.	Unknown
Learning and skills We will strengthen learning and skills	There would be no support to Schools Transformation.	Very Poor	Schools would have to commission expertise.	Poor
Residents and Communities We will support our residents and communities	A lighter touch to well-being and population assessments would be undertaken. Supporting HTR transformation would cease.	Poor	No capacity for further refinement.	Unknown

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Source of Outline Evidence to support judgements

Please note that the service reduced by 32% in 2019/20 and current baseline does not cover the cost of the current service. 25% of the costs are already funded through alternative means e.g. Transformation Fund, Integrated Care Fund and Public Services Board funds provided by Welsh Government. Further reductions to this service pose a serious risk to the authority and an unsustainable service. Previously where additional cuts were required, the service was unable to support statutory services e.g. social care where they received no performance information contributing to a regulatory report of SERIOUS CONCERNS and resulting in the authority having to identify millions to reinvest within social services.

It should also be noted that J Salisbury, Independent Advisor to the Improvement and Assurance Board has advised the organisation to 'look to immediately strengthen the business intel/transformation team; which should be an easy business case to make on an invest to save basis'.

The Integrated Business Plan for the team provides further breakdown/detail.

6. How does your proposal impact on the Welsh Government's well-being goals?

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	The team were developed on the ethos of doing the right thing and tackling root causes of problems. It is founded on the basis of evidence-based planning and making this evidence widely available, both internally and externally. The service aims to provide career pathways for staff.	Very Poor	Services will need to commission their own research and analysis at an additional cost to their budget.	Poor
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	No significant direct impact. Capacity to research and analyse information for our well-being assessment would be severely reduced.	Neutral	No capacity for further refinement.	Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood. Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.	Demand for services and therefore, demand and expectations on staff may increase and could possibly impact negatively on staff well-being.	Poor	No capacity for further refinement.	Choose an item.
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	No significant direct impact.	Neutral	No capacity for further refinement.	Choose an item.
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being. Human Rights - is about being proactive (see guidance) UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.	No significant direct impact.	Neutral	No capacity for further refinement.	Choose an item.
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language	No significant direct impact.	Neutral	No capacity for further refinement.	Choose an item.
Opportunities to promote the Welsh language	No significant direct impact.	Neutral	No capacity for further refinement.	Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Welsh Language impact on staff</i>	No significant direct impact.	Neutral	No capacity for further refinement.	Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>	No significant direct impact.	Neutral	No capacity for further refinement.	Choose an item.
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	No significant direct impact. Capacity to support services with design and monitoring of equalities objectives to ensure the organisation continues to meet its statutory obligation under the Public Sector Equalities duty would be reduced.	Neutral	No capacity for further refinement.	Choose an item.
<i>Disability</i>	No significant direct impact.	Neutral	No capacity for further refinement.	Choose an item.
<i>Gender reassignment</i>	No significant direct impact.	Neutral	No capacity for further refinement.	Choose an item.
<i>Marriage or civil partnership</i>	No significant direct impact.	Neutral	No capacity for further refinement.	Choose an item.
<i>Race</i>	No significant direct impact.	Neutral	No capacity for further refinement.	Choose an item.
<i>Religion or belief</i>	No significant direct impact.	Neutral	No capacity for further refinement.	Choose an item.
<i>Sex</i>	No significant direct impact.	Neutral	No capacity for further refinement.	Choose an item.
<i>Sexual Orientation</i>	No significant direct impact.	Neutral	No capacity for further refinement.	Choose an item.
<i>Pregnancy and Maternity</i>	No significant direct impact.	Neutral	No capacity for further refinement.	Choose an item.

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Source of Outline Evidence to support judgements
See Integrated Business Plan and Savings Proposal.

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: <i>Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.</i>	The savings will result in an unsustainable service, however the 5 working principles continue to be a key influence on the service's approach to provision. The organisations ability to analyse information for the long term with the development of predictive analytics would cease.	Poor	No capacity for further refinement.	Choose an item.
Collaboration: <i>Working with others in a collaborative way to find shared sustainable solutions.</i>	The 5 working principles continue to be a key influence on the service's approach to provision. Additional resource will need to be identified throughout PSB to support its ongoing needs.	Poor	No capacity for further refinement.	Choose an item.
Involvement (including Communication and Engagement): <i>Involving a diversity of the population in the decisions that affect them.</i>	Staff and other key stakeholders will be involved in the process. Work to meet WG open data requirements would cease.	Good	No capacity for further refinement.	Choose an item.
Prevention: <i>Understanding the root causes of issues to prevent them from occurring.</i>	Further financial challenge will be offset by developing commercial opportunities in the hope that this may prevent further reductions.	Neutral	No capacity for further refinement.	Choose an item.
Integration: <i>Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.</i>	Wellbeing objectives will still remain, ongoing monitoring will be reduced to annual rather than quarterly.	Poor	No capacity for further refinement.	Choose an item.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	Whilst the proposal has no significant impact on the broader facets of preventing poverty, it does recognise the resulting of FTE losses of this scale.	Poor	No capacity for further refinement.	Choose an item.
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	No significant direct impact.	Neutral	No capacity for further refinement.	Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	Increased risk of insufficient development and reporting due to staff losses.	Poor	Accept risk.	Choose an item.
Impact on Powys County Council Workforce	Negative impact of proposed net loss of FTE's. Period of uncertainty for all staff due to annual requirement to make staff savings resulting in constant re-structures.	Poor	The move to 3 year planning will assist.	Poor
Source of Outline Evidence to support judgements				
See Integrated Business Plan and Savings Proposals.				

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Medium	Medium	Medium
Mitigation		

Continued communication and understanding of organisational needs.

9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
High	Very High	High
Mitigation		
Accept that £60k is all that the team can provide in the form of savings following a 32% reduction in the team during 2018/19 or resource the team through other funding sources e.g. Transformation Fund.		

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Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Inability to meet service demand	High	Continued dialogue and prioritisation with EMT and HOS	High
Inability to meet statutory requirements and regulatory concerns over loss of corporate support – risk of damaging inspection	High	Ensure remaining resource is focussed solely on minimum offer	Medium
Lack of corporate governance, oversight at a strategic level and ability for the organisation to function with evidence-based decision making (move from quarterly to annual monitoring)	Very High	Report at least annually	High
Need for efficiency savings further impacts on services	High	Develop commercial opportunities	
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
	✓		

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
If this proposal is implemented there will be a lack of corporate governance, oversight at a strategic level and ability for the organisation to function with evidence-based decision making. The organisation will be unable to evidence to regulators continual improvement across services and there is a further potential risk of a repeat damaging inspection.	

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11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?

See Integrated Business Plan and Savings Proposal.

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?

The impact would need to be monitored by Senior Leadership Team, Cabinet and Audit Committee.

Please state when this Impact Assessment will be reviewed.

13. Sign Off

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Position	Name	Signature	Date
Impact Assessment Lead:	Emma Palmer		05/09/2019
Head of Service:	Emma Palmer		05/09/2019
Director:	Ness Young		
Portfolio Holder:	Leader – Cllr R Harris Deputy Leader – Cllr A Davies Cllr M Alexander Cllr J Evans Cllr P Davies		

14. Governance

Decision to be made by	Date required
Portfolio Holder	

FORM ENDS

Cyngor Sir Powys County Council

Impact Assessment (IA)

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Please read the accompanying guidance before completing the form.

This **Impact Assessment (IA)** toolkit, incorporates a range of legislative requirements that support effective decision making and ensure compliance with all relevant legislation. **Draft versions of the assessment should be watermarked as “Draft” and retained for completeness. However, only the final version will be made publicly available. Draft versions may be provided to regulators if appropriate. In line with Council policy IAs should be retained for 7 years.**

Service Area	Workforce and Organisation Development	Head of Service	Paul Bradshaw	Director	Ness Young	Portfolio Holder	Cllr G Breeze
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Proposal	WD01 – Introduction of Salary Sacrifice Pension AVCs (£30,000), and WD06 – Removal of the 5p per mile passenger car mileage rate (£23,000)
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Outline Summary / Description of Proposal

This documents considers the impacts of the savings generated by Workforce & Organisation Development for the financial year 2020/21.

WD01 – The conversion of Pension Additional Voluntary Contributions (AVC) to a Salary Sacrifice Scheme provides a saving of National Insurance contributions to both the employee and employer.

WD06 – Under the existing Travel & Subsistence Policy, both the driver (in addition to the HMRC mileage rate) and passenger can claim 5 pence per mile on business journeys. The proposal is to remove the entitlement to claim passenger rate for both the driver and passenger(s).

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1. Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
Draft	Graham Evans	Professional Lead – Employment Services	14.01.2020

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£ -	£ -	£53,000	£	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
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No consultation required (please provide justification)

Neither WD01 or WD06 form part of employees' terms and conditions, therefore consultation to change is not required.
The Council's Senior Leadership Team have been informed of the decision to implement WD06, along with supportive discussions with Trade Unions.

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Impact Assessment (IA)

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4. Impact on Other Service Areas

**Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety and Corporate Parenting?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

Adult Services <input checked="" type="checkbox"/>	Education <input checked="" type="checkbox"/>	Legal and Democratic Services <input checked="" type="checkbox"/>
Children's Services <input checked="" type="checkbox"/>	Finance <input checked="" type="checkbox"/>	Property, Planning and Public Protection <input checked="" type="checkbox"/>
Commissioning <input checked="" type="checkbox"/>	Highways, Transportation and Recycling <input checked="" type="checkbox"/>	Strategy, Performance and Transformation Programmes <input checked="" type="checkbox"/>
Customers and Communications <input checked="" type="checkbox"/>	Housing and Community Development <input checked="" type="checkbox"/>	Workforce and OD <input checked="" type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? Yes No - **No change to current practices No Data Protection IA required**

Is Powys County Council the data controller? Yes No - **No change to current practices No Data Protection IA required**

If you have answered yes to either of the above you will be required to complete, as a minimum, the screening questions on the data protection impact assessment.
For further advice please contact the Data Compliance Team.

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Geographical Locations

What geographical area(s) will be impacted by the proposal? (Chose all those applicable)

Powys <input checked="" type="checkbox"/>	Brecon <input type="checkbox"/>	Llandrindod and Rhayader <input type="checkbox"/>	Machynlleth <input type="checkbox"/>
North <input type="checkbox"/>	Builth and Llanwrtyd <input type="checkbox"/>	Llanfair Caereinion <input type="checkbox"/>	Newtown <input type="checkbox"/>
Mid <input type="checkbox"/>	Crickhowell <input type="checkbox"/>	Llanfyllin <input type="checkbox"/>	Welshpool and Montgomery <input type="checkbox"/>
South <input type="checkbox"/>	Hay and Talgarth <input type="checkbox"/>	Llanidloes <input type="checkbox"/>	Ystradgynlais <input type="checkbox"/>
	Knighton and Presteigne <input type="checkbox"/>		

5. How does your proposal impact on the council's strategic vision?

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Impact Assessment (IA)

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Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	No significant impact, however, a reduction of associated spend in both WD01 and WD06 will ensure that income targets are at least met, with employees also benefitting from savings through increasing their net pay.	Neutral	The higher the employee participation in the WD01 scheme, the higher the savings realised by both employee and the employer. Continual promotion of this benefit is therefore key to additional future savings.	Neutral
Health and Care We will lead the way in effective, integrated rural health and care	Not Applicable	Choose an item.	Not Applicable	Choose an item.
Learning and skills We will strengthen learning and skills	Not Applicable	Choose an item.	Not Applicable	Choose an item.
Residents and Communities We will support our residents and communities	No significant impact, however, a reduction of associated spend in both WD01 and WD06 will ensure that income targets are at least met with employees (who are also residents) also benefitting from savings through increasing their net pay	Neutral	The higher the employee participation in the WD01 scheme, the higher the savings realised by both employee and the employer. Continual promotion of this benefit is therefore key to additional future savings.	Neutral

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Source of Outline Evidence to support judgements
Cost analysis of current levels of expenditure and current non-salary sacrifice AVC memberships.

6. How does your proposal impact on the Welsh Government’s well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	WD01 -Not applicable WD06 – Employees should be encouraged to utilise digital equipment for meetings, rather than having to travel around the County increasing productivity and reducing carbon footprint.	Good		Choose an item.
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	Not applicable	Choose an item.		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
A healthier Wales: A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood. Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.	Not Applicable	Choose an item.		Choose an item.
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	Not Applicable	Choose an item.		Choose an item.
A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being. Human Rights – is about being proactive (see guidance) UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.	Not Applicable	Choose an item.		Choose an item.
A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.				
Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language	Not Applicable	Choose an item.		Choose an item.
Opportunities to promote the Welsh language	Not Applicable	Choose an item.		Choose an item.

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>People are encouraged to do sport, art and recreation.</i>	Not Applicable	Choose an item.		Choose an item.
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	Not Applicable	Choose an item.		Choose an item.
<i>Disability</i>	Not Applicable	Choose an item.		Choose an item.
<i>Gender reassignment</i>	Not Applicable	Choose an item.		Choose an item.
<i>Marriage or civil partnership</i>	Not Applicable	Choose an item.		Choose an item.
<i>Race</i>	Not Applicable	Choose an item.		Choose an item.
<i>Religion or belief</i>	Not Applicable	Choose an item.		Choose an item.
<i>Sex</i>	Not Applicable	Choose an item.		Choose an item.
<i>Sexual Orientation</i>	Not Applicable	Choose an item.		Choose an item.
<i>Pregnancy and Maternity</i>	Not Applicable	Choose an item.		Choose an item.

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Source of Outline Evidence to support judgements

Not applicable as all available to all staff

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	Not applicable	Choose an item.		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	Not applicable	Choose an item.		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	Not applicable	Choose an item.		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring.	Not applicable	Choose an item.		Choose an item.
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	Not applicable	Choose an item.		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	Not applicable	Choose an item.		Choose an item.

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Impact Assessment (IA)

The integrated approach to support effective decision making



Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Not applicable	Choose an item.		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	Not applicable	Choose an item.		Choose an item.
Powys County Council Workforce: What Impact will this change have on the Workforce?	WD01 – Employees will be benefiting from savings through increasing their net pay whilst also boosting their future retirement income. WD06 – no negative impact as costs not incurred for travelling as a passenger.	Good	WD01 – communicate the benefits of the joining a Salary Sacrifice scheme, increasing the savings opportunities and future benefits for those who join.	Good
Payroll: How will this impact salary, any overtime/enhanced payments etc? Does this affect any particular group of employees? E.g. Male/Female dominated workforce. Does this proposal comply with the Councils Single Status Terms and Conditions?	WD01 – reduction in National Insurance contributions realised for both the Council and employees enrolled in the scheme WD06 – reduction in spend	Good	WD01 - The higher the employee participation in the scheme, the higher the savings realised by both employee and the employer. Continual promotion of this benefit is therefore key to additional future savings.	Good
Welsh Language impact on staff	Not applicable	Choose an item.		Choose an item.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	Not applicable	Choose an item.		Choose an item.

Source of Outline Evidence to support judgements

Cost analysis of current levels of expenditure and current non-salary sacrifice AVC memberships.

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8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		

9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Low	Low	Low

Mitigation

What are the risks to service delivery or the council following implementation of this proposal? (To be included within project risk register)

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
WD01 - Reduction in Salary Sacrifice AVC members	Low	Increase communications and benefits of joining the scheme	Low
	Choose an item.		Choose an item.
	Choose an item.		Choose an item.

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
Creates positive savings for the council to assist with meeting budget targets with minimal impact on the workforce. The proposal also provides savings opportunities and future retirement benefits to employees.	
Overall Risk Judgement:	Low

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11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?
Cost analysis of current levels of expenditure and current non-salary sacrifice AVC memberships. Salary Sacrifice have been successfully rolled out in other Welsh Authorities, so is a proven benefit for both the Council and its employees.

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Quarterly reporting and senior team meetings will be spent assessing the impact and analyse whether on track or not.
Please state when this Impact Assessment will be reviewed.
Annually

Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Graham Evans		
Head of Service:	Paul Bradshaw		
Director:	Ness Young		
Portfolio Holder:	Cllr G Breeze		

14. Governance

Decision to be made by	Portfolio Holder	Date required	

FORM ENDS

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Please read the accompanying guidance before completing the form.

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Service Area	Workforce and Organisation Development	Head of Service	Paul Bradshaw	Director	Ness Young	Portfolio Holder	Cllr G Breeze
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Proposal	WD02 - Savings from Leadership Development budget (£10,000), WD03 - Increase the uptake of Apprenticeship positions in the Council (£120,000),
-----------------	--

Outline Summary / Description of Proposal

This documents considers the impacts of the savings generated by Organisation Design and Development team (Workforce and OD Service) in the financial year 2020/21 through. Moving forwards we will be able to deliver a large part of our leadership and management development through apprenticeship programmes funded from the apprenticeship levy we pay to Welsh Government. This will significantly reduce the cost to delivering our leadership training programme. We will increase the number of apprentices we appoint to the Council and will place them in substantive vacancies the Council has decided to fill. This will enable apprentices to receive on the job training and will reduce the employment cost by c £12k per vacancy (this being the difference between the average cost of a suitable post for an apprentice and the cost of the apprentice).

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Version Control (services should consider the impact assessment early in the development process and continually evaluate)

Version	Author	Job Title	Date
Draft	Ross Young	Business Improvement Project Manager	07.01.2020
V1.01	Ross Young	Business Improvement Project Manager	14.01.2020
V1.02	Ross Young	Business Improvement Project Manager	14.01.2020

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£-	£-	£130,000	£-	£-	£-

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	EMT have received a paper on the apprenticeship approach and agreed the approach. Reducing the Leadership Development budget due to accessing the training through the apprenticeship levy leads to the money no longer being used to pay for the qualifications as previously required.

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



4. Impact on Other Service Areas

Does the proposal have potential to impact on another service area? (Have you considered the implications on Health & Safety and Corporate Parenting?) PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY		
Adult Services <input checked="" type="checkbox"/>	Education <input checked="" type="checkbox"/>	Legal and Democratic Services <input checked="" type="checkbox"/>
Children's Services <input checked="" type="checkbox"/>	Finance <input checked="" type="checkbox"/>	Property, Planning and Public Protection <input checked="" type="checkbox"/>
Commissioning <input checked="" type="checkbox"/>	Highways, Transportation and Recycling <input checked="" type="checkbox"/>	Strategy, Performance and Transformation Programmes <input checked="" type="checkbox"/>
Customers and Communications <input checked="" type="checkbox"/>	Housing and Community Development <input checked="" type="checkbox"/>	Workforce and OD <input checked="" type="checkbox"/>
Data Protection Impact Assessment		
Will the proposal involve processing the personal details of individuals? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> - No change to current practices No Data Protection IA required		
Is Powys County Council the data controller? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> - No change to current practices No Data Protection IA required		
If you have answered yes to either of the above you will be required to complete, as a minimum, the screening questions on the data protection impact assessment. For further advice please contact the Data Compliance Team.		

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4a Geographical Locations

What geographical area(s) will be impacted by the proposal? (Chose all those applicable)			
Powys <input checked="" type="checkbox"/>	Brecon <input type="checkbox"/>	Llandrindod and Rhayader <input type="checkbox"/>	Machynlleth <input type="checkbox"/>
	Builth and Llanwrtyd <input type="checkbox"/>	Llanfair Caereinion <input type="checkbox"/>	Newtown <input type="checkbox"/>
North <input type="checkbox"/>	Crickhowell <input type="checkbox"/>	Llanfyllin <input type="checkbox"/>	Welshpool and Montgomery <input type="checkbox"/>
Mid <input type="checkbox"/>	Hay and Talgarth <input type="checkbox"/>	Llanidloes <input type="checkbox"/>	Ystradgynlais <input type="checkbox"/>
South <input type="checkbox"/>	Knighton and Presteigne <input type="checkbox"/>		

5. How does your proposal impact on the council's strategic vision?

Council Priority	How does the proposal impact on this priority?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	<p>Reduction in Leadership development budget – no effect</p> <p>Increase the uptake of Apprenticeship positions in the Council – Increasing the entry routes into the council may increase the retention of the 16-25 age group within county. This will aid the economy by the development of skilled workers within the county increasing the skilled workforce availability and enhancing the economic spending within local businesses and services.</p>	<p>Very Good</p>	<p>Utilising the Apprenticeship Levy better will create an improved ROI in terms of the council’s recovery of it’s spending on training and development.</p> <p>The council will seek to fill entry level roles with apprentices from in and around Powys; who will mainly come from school leavers, unemployed people and people who want to return to employment. Many of this group may well have sought employment or further education outside of Powys, the apprenticeship programme should therefore help and protect the future workforce in an aging population.</p>	<p>Very Good</p>
Health and Care We will lead the way in effective, integrated rural health and care	<p>Reduction in Leadership development budget – no effect</p> <p>Increase the uptake of Apprenticeship positions in the Council – Protecting the future workforce availability within social care is a priority. Social care is a high turnover sector. The council will look to increase the use of apprentices within Social care. Social care has a particularly high level of older workers, the engagement of apprenticeships will help to address some of this imbalance.</p>	<p>Good</p>	<p>Apprenticeships in Social care will be developed in conjunction with Powys Teaching Health Board to allow progression through the health and social care career pathway across multiple organisations within Powys, enhancing the attraction for young people who can make a lifelong career in the sector.</p>	<p>Very Good</p>

Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



Council Priority	How does the proposal impact on this priority?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
Learning and skills We will strengthen learning and skills	<p>Reduction in Leadership development budget – no effect due to utilising Apprenticeship Levy mechanism.</p> <p>Increase the uptake of Apprenticeship positions in the Council – Through appropriate workforce planning, a training needs analysis for each service will be conducted and collated, this will allow for the councils L&D department to better respond to the needs of the council, improving the skills sustainability whilst contributing to potential financial efficiencies by training the right people at the right time. Developing the use of Higher Apprenticeships will further strengthen the career pathways in the council.</p>	Good	<p>Potential for a greater ROI on the levy usage to return training cost equivalent greater than we pay into the scheme, making the Powys Pound go further in learning and development.</p> <p>Creating more opportunities for Apprentices within the county will aid the learning and skills development of Powys residents.</p>	Very Good
Residents and Communities We will support our residents and communities	<p>Reduction in Leadership development budget – no effect</p> <p>Increase the uptake of Apprenticeship positions in the Council – an increase in apprenticeship positions will improve the ability of services to achieve financial savings targets within the MTFP. Maintaining the financial robustness of the council is extremely important in this time of austerity, whilst delivering much needed and essential services to our residents.</p>	Good	<p>The increase in apprenticeships will enhance opportunities for one demographic group proportionately and may reduce the opportunities for other groups. Communications of the positives of providing opportunities for the next generation workforce should help address any concerns with other groups.</p>	Neutral

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Source of Outline Evidence to support judgements

6. How does your proposal impact on the Welsh Government's well-being goals?

Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
A prosperous Wales: An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.	Apprenticeship programmes will contribute to developing a skilled population for the Powys economy.	Good	Effective communication about the opportunities for apprentices and the efficiencies the programme will achieve will lead to greater uptake and a better return on the council's investment.	Very Good
A resilient Wales: A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).	Better use of the Powys Pound in the skill development of residents contributes to the social and economic benefits for the county.	Good	Greater communications of the opportunities to develop skills in this area, through engaging apprentices in suitable vacancies will lead to a greater uptake and greater council benefits.	Very Good

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Well-being Goal	How does proposal contribute to this goal?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>A healthier Wales: A society in which people’s physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> <p>Public Health (Wales) Act, 2017: Part 6 of the Act requires for public bodies to undertake a health impact assessment to assess the likely effect of a proposed action or decision on the physical or mental health of the people of Wales.</p>	Not Applicable	Choose an item.		Choose an item.
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	Increasing opportunities, chiefly for the 16-25 age group will encourage people to stay in Powys and will therefore aid the age diversity within our communities	Good		Choose an item.
<p>A globally responsible Wales: A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p> <p>Human Rights - is about being proactive (see guidance)</p> <p>UN Convention on the Rights of the Child: The Convention gives rights to everyone under the age of 18, which include the right to be treated fairly and to be protected from discrimination; that organisations act for the best interest of the child; the right to life, survival and development; and the right to be heard.</p>	Not Applicable	Choose an item.		Choose an item.
<p>A Wales of vibrant culture and thriving Welsh language: A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</p>				
<p>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</p>	Not Applicable	Choose an item.		Choose an item.

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Well-being Goal	How does proposal contribute to this goal?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</i>	Not Applicable	Choose an item.		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>	Not Applicable	Choose an item.		Choose an item.
A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).				
<i>Age</i>	Not Applicable	Choose an item.		Choose an item.
<i>Disability</i>	Not Applicable	Choose an item.		Choose an item.
<i>Gender reassignment</i>	Not Applicable	Choose an item.		Choose an item.
<i>Marriage or civil partnership</i>	Not Applicable	Choose an item.		Choose an item.
<i>Race</i>	Not Applicable	Choose an item.		Choose an item.
<i>Religion or belief</i>	Not Applicable	Choose an item.		Choose an item.
<i>Sex</i>	Not Applicable	Choose an item.		Choose an item.
<i>Sexual Orientation</i>	Not Applicable	Choose an item.		Choose an item.
<i>Pregnancy and Maternity</i>	Not Applicable	Choose an item.		Choose an item.

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Source of Outline Evidence to support judgements
DWP Data (August 2019) – 1,800 people actively looking for work via DWP Universal Credit Mechanism.

7. How does your proposal impact on the council's other key guiding principles?

Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
<p><i>Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.</i></p>	<p>Workforce planning facilitates the future by futureproofing services. Understanding the future recruitment and training requirements allows for planning and appropriate processes to be implemented. A comprehensive apprenticeship programme will support the engagement of young people and other age groups in Powys and will also help to future proof the talents and workforce we will need over the coming years.</p>	Good		Choose an item.
<p><i>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</i></p>	<p>Partnership working is one of our key focuses and will be a focus of our Workforce Futures and wider Transformation Programme going forwards. The Health and Care Strategy outlines how we will achieve this. We plan to facilitate this work through re-design and Learning and Development contained in PSB/Area plan.</p> <p>Workforce planning for the joint health and social care workforce of Powys is one area we will work jointly in delivering with the PTHB and other partners. The apprenticeship programme is a key aspect of this.</p>	Good		Choose an item.

Principle	How does the proposal impact on this principle?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
Involvement (including Communication and Engagement): <i>Involving a diversity of the population in the decisions that affect them.</i>	Not Applicable	Choose an item.		Choose an item.
Prevention: <i>Understanding the root causes of issues to prevent them from occurring.</i>	Not Applicable	Choose an item.		Choose an item.
Integration: <i>Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.</i>	Not Applicable	Choose an item.		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	Developing the apprenticeship programme will encourage people into work and will help mitigate the impact of poverty	Good		Choose an item.
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Not Applicable	Choose an item.		Choose an item.
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.	Not Applicable	Choose an item.		Choose an item.
Powys County Council Workforce: What Impact will this change have on the Workforce?	Workforce planning will ensure that the workforce is suitable for the current and future needs of the council. Each service area will be challenged to ensure they have considered their needs including the engagement of apprentices.	Good		Choose an item.

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Principle	How does the proposal impact on this principle?	IMPACT Please select from drop down box below	What will be done to better contribute to positive or mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Payroll: How will this impact salary, any overtime/enhanced payments etc? Does this affect any particular group of employees? E.g. Male/Female dominated workforce. Does this proposal comply with the Councils Single Status Terms and Conditions?	The deployment of apprentices in fully funded entry level vacancies costs less than recruiting to vacancies in the normal way. During 2020/21 we expect to reduce our payroll costs by £120,000 through this programme.	Good		Choose an item.
Welsh Language impact on staff	Not Applicable	Choose an item.		Choose an item.
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	Increasing the number of apprentices is a key outcome of this proposal.	Very Good		Choose an item.
Source of Outline Evidence to support judgements				
Cost Analysis of recruiting to entry level vacancies, comparing the cost of recruiting apprentices to the cost of filling vacancies from the local employment market.				

8. What is the impact of this proposal on our communities?

Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		

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9. How likely are you to successfully implement the proposed change?

Impact on Service / Council	Risk to delivery of the proposal	Inherent Risk
Medium	Low	Medium
Mitigation		
Services encouraged through Workforce planning and ODD support mechanism to embrace apprentices at entry level roles.		

What are the risks to service delivery or the council following implementation of this proposal? (To be included within project risk register)

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Lack of apprenticeship applicants	Medium	More marketing, working with schools, identified roles	Low
Poor workforce plans	Medium	ODD support provided to each service area	Low
Required management skills not developed	Medium	Further ODD activity to support	Low

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
Creates positive savings for the council and improves the economic prospects for the younger generation entering the workforce.	
Overall Risk Judgement:	Low

11. Is there additional evidence to support the Impact Assessment (IA)?

What additional evidence and data has informed the development of your proposal?

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?

Quarterly reporting and senior team meetings will be spent assessing the impact and analyse whether on track or not

Please state when this Impact Assessment will be reviewed.

Annually

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Ross Young		14.01.2020
Head of Service:	Paul Bradshaw		
Director:	Ness Young		
Portfolio Holder:	Cllr G Breeze		

4. Governance

Decision to be made by	Date required
Portfolio Holder	

FORM ENDS