

Pecyn Dogfennau Cyhoeddus

Cyngor Sir

Man Cyfarfod
By Teams

Dyddiad y Cyfarfod
Dydd Iau, 25 Chwefror 2021

Amser y Cyfarfod
10.30 am

I gael rhagor o wybodaeth cysylltwch â
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Dyddiad Cyhoeddi

Mae croeso i'r rhai sy'n cymryd rhan ddefnyddio'r Gymraeg. Os hoffech chi siarad Cymraeg yn y cyfarfod, gofynnwn i chi roi gwybod i ni erbyn hanner dydd ddau ddiwrnod cyn y cyfarfod

AGENDA

1.	YMDDIHEURIADAU
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Derbyn ymddiheuriadau am absenoldeb.

2.	DATGANIADAU O DDIDDORDEB
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Derbyn unrhyw ddatganiadau o ddiddordeb gan Aelodau yn ymwneud ag eitemau l'w hystyried ar yr agenda.

3.	STRATEGAETH ARIANNOL TYMOR CANOLIG DRAFFT 2021-2026 A CHYLLIDEB DRAFFT 2021-22 A RHAGLEN GYFALAF AR GYFER 2021-2031
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Ystyried Strategaeth Ariannol Tymor Canolig Drafft 2021-2026 a Chyllideb Drafft 2021-22 a Rhaglen Gyfalaf ar gyfer 2021-2031.

(Tudalennau 1 - 834)

Mae'r dudalen hon wedi'i gadael yn wag yn fwriadol

CYNGOR SIR POWYS COUNTY COUNCIL.

25th February 2021

REPORT AUTHOR: County Councillor Aled Davies
Portfolio Holder for Finance

SUBJECT: Medium-Term Financial Strategy 2021-2026 and 2021-22
Budget and Capital Programme for 2021-2031

REPORT FOR: Decision

1. Purpose

- 1.1 To seek Council's approval of the Medium-Term Financial Strategy for 2021-26, which includes a Financial Resource Model for 2021-26, a revenue budget for 2021-22 and a capital programme for 2021-22 to 2030-31.
- 1.2 The Council is required under the Local Government Act 2003 to set a balanced budget for the forthcoming financial year, the MTFs reports a balanced budget for 2021/22. There is no requirement to set out a balanced position beyond the next year but the five year strategy has been developed to enable longer term planning and transformation.

2. Background

- 2.1 Local Government funding in Wales has been under significant pressure for over a decade, in response councils have relied on a combination of significant savings, delivering efficiencies, transforming services and ceasing the delivery of some services to reduce costs. 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. But in addition to what was already a challenging environment we have also had to contend with a global pandemic.
- 2.2 The Coronavirus pandemic has delivered the largest peacetime shock to the global economy on record, the measures imposed by the UK and Welsh Governments have severely restricted economic and social life, driven unprecedented falls in national income, increased public spending and pushed public debt to its highest level since 1944-45, and created considerable uncertainty about the future.
- 2.3 It is clear that the virus and the ongoing measures imposed continue to have an unprecedented detrimental financial impact on the Council and this is likely to continue through 2021-22 and into future years. The additional financial support provided by Welsh Government during 2020-21 has been significant and has been instrumental in sustaining our financial position. Further support is expected to be available into 2021-22 but at what level and for how long is yet to be confirmed so significant risk remains.

- 2.4 Against this background, the Cabinet and Executive Management Team (EMT) have reviewed and updated the Council's Medium Term Financial Strategy. The Council has in recent years placed a greater focus on longer term financial, service and workforce planning to help provide sustainable solutions to the challenges we continue to face. The progress we made last year had identified considerable costs reductions for 2021-22 which now form a significant part of the budget proposal. The impact of dealing with the pandemic has out of necessity seen us return to single year planning for the development of the draft budget for 2021-22, and to date little work has been undertaken across the subsequent years of the plan. We need to quickly turn our attention to this as it is fundamental in supporting our financial resilience over the Medium and Longer Term and our ability to approve and deliver balanced budgets.
- 2.5 We cannot underestimate the significant challenge facing the Council in balancing the financial position over many years to come, there will be difficult choices to make, and the clear prioritisation of resources that deliver realistic outcomes is the key to our success.
- 2.6 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 2021-22.
- 2.7 The Vision 2025 Plan is reviewed annually to ensure that it continues to reflect the Council's operating environment and priorities and the 2021-25 Plan is also being presented to Council for approval today. 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.
- 2.8 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.
- 2.9 The MTFS includes the:
- principles that will govern the strategy and a five-year Financial Resource Model (FRM), comprising detailed proposals for 2021-22 and outline proposals for 2022-23 to 2025-26.
 - Capital Financing Strategy and the Treasury Management Strategy; and
 - Capital Programme for 2021-22 to 2030-31.
- 2.10 The Cabinet and EMT have developed the MTFS to guide the development of the proposed 2021-22 budget, the Financial Resource Model and the 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.
- 2.11 Production of the budget for the forthcoming year is dependent on receipt of the local government settlement from the Welsh Government. The provisional settlement for

2021-22 was published on 22 December 2020. This report provides a Budget based on the provisional settlement for Councils' approval. The Welsh Government is due to publish the final local government settlement on 2 March 2021 so if there are any late changes these would need to be made and presented to Council at the meeting on the 4 March 2021 for further approval.

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 2021-22 provides Welsh local authorities with a total increase of £179 million (3.8%) compared to 2020-21.
- 3.2 The 2021-22 provisional settlement gave Powys Council a cash increase of £7.343 million (4%) on 2020-21, this includes adjustments to the 2020-21 base figure with a transfer in for the Teachers Pay Grant, £160k, and data changes of £105k.
- 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	Powys				All Wales		
	2020-21	2021/22	%	Rank	2020-21	2021/22	%
	Final	Provisional	Difference		Final	Provisional	Difference
Population ²	132,084	132,475	0.3%	17	3,136,749	3,163,125	0.8%
Pupil Numbers - Nursery and Primary	9,746	9,577	-1.7%	20	263,655	261,664	-0.8%
Pupil Numbers - Secondary in year groups 7-11	6,306	6,452	2.3%	9	161,806	165,357	2.2%
IS/JSA/PC/UC (not in employment) claimants - 18 to 64	1,480	1,782	20.4%	3	79,026	90,136	14.1%
IS/JSA/PC claimants - 65+	4,248	4,035	-5.0%	17	105,082	100,207	-4.6%
IS/JSA/PC/UC (not in employment) claimants - all ages	5,740	5,837	1.7%	16	184,558	191,132	3.6%
SDADLA/PIP claimants - 18 to 64	4,502	4,502	0.0%	15	142,023	142,657	0.4%

- 3.4 Overall Powys is ranked 8th of 22 councils in terms of its increase, the highest being Newport with 5.6% and the lowest Ceredigion with a 2% increase. This position represents a significant improvement for Powys compared to previous years.
- 3.5 Based on the provisional settlement Powys will receive £1,449 of funding per capita, compared to the Wales average of £1,471.
- 3.6 The Finance Minister's statement is clear that Welsh Government recognise the need to continue to provide funding to support the response to the pandemic. This will be considered separately and does not form part of the settlement.

- 3.7 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 2022-26

- 3.8 The Welsh Government has given no indication of the future allocations for 2022-23 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% from 2022-23, onwards. Based on these assumptions the total recurrent reductions required from 2022-23 to 2025-26 amount to around £37 million.

Provisional Local Government Capital Settlement

- 3.9 General capital funding for 2021-22 in Wales will continue to be set at £198 million. Included within this amount is £20 million for the continuation of the public highways refurbishment grant, including support for active travel; £54 million of historic baselined general capital grant; and the continuation of an additional £35 million of general capital grant, which was announced as part of the 2019-20 and 2020-21 budgets. This additional £35 million will enable Authorities to begin to respond to the joint priority of decarbonisation, including for housing and economic recovery following Covid-19.
- 3.10 The Welsh Government settlement includes a non-hypothecated general capital funding settlement, also calculated using a formula. The funding for 2021-22 remains at £177.837 million. Powys will receive a modest uplift of £76k. The split is:
- Supported borrowing £38k - total £4.586 million
 - General Capital Grant £38k – total £4.598 million

Final Local Government Settlement

- 3.11 Welsh Government is due to publish its Final Budget and Final Local Government Settlement for 2021-22 on 2 March 2021. 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 2021-22 specific grants will be provided at that time. Further confirmation of Welsh Government funding to support the costs arising from the ongoing pandemic in 2021-22 is also expected.

Current Year (2020-21) Financial Performance

- 3.12 The pandemic has had a considerable impact on the Councils budget this year, financial projections early in the year predicted a deficit in excess of £12 million but this was before the full scale of support from Welsh Government was known. The Council is now drawing down this support and has assurances about it being maintained until the end of the year. Budget holders have also taken corrective action to reduce costs in order to limit the financial impact on the budget.

The in-year financial position as at 31 December 2020 is shown in Table 2 below. As part of the forecast additional assumptions on the financial position are made regarding expected support from Welsh Government and changes to cost reductions, if these materialise over the last quarter the forecast will reduce to a £0.57 million deficit (excluding the Housing Revenue Account and Delegated Schools). At this point in the financial year £2.6 million of budget reduction proposals have been deemed to be unachievable in the current financial year.

Table 2

Service Area	Working Budget	Forecast Spend	Variance (Over) / Under Spend	Variance (Over) / Under Spend %
Adult Services	63,379	65,257	(1,878)	(3.0)
Childrens Services	26,013	27,395	(1,382)	(5.3)
Commissioning	3,193	3,112	81	2.5
Education	8,720	8,548	172	2.0
Highways Transport & Recycling	28,019	28,005	14	0.0
Property, Planning & Public Protection	6,248	6,565	(317)	(5.1)
Regeneration	626	644	(18)	(2.9)
Housing & Community Development	4,012	3,943	69	1.7
Digital Services	3,934	3,829	105	2.7
Transformation & Communications	1,530	1,430	100	6.5
Workforce & OD	1,944	1,924	20	1.0
Legal & Democratic Services	3,060	3,062	(2)	(0.1)
Finance	5,691	5,763	(72)	(1.3)
Corporate Activities	31,307	29,661	1,646	4.7
Covid 19 Tracing	0	593	(593)	
Total	187,676	189,731	(2,055)	4
Housing Revenue Account (HRA)	0	(1,394)	1,394	
Schools Delegated	81,763	81,522	241	0.3

3.13 The course of the pandemic and further measures or restrictions imposed through the remainder of the year, particularly as we move through the winter months, will continue to impact on our budget and careful monitoring of the position is critical to ensure that we take appropriate action to manage our financial position.

Financial Impact of responding to the pandemic

3.14 The pandemic has already had a significant impact on our financial position and without the support from the Welsh Government Hardship fund we would be facing a significant deficit which would inevitably deplete our reserves and place the council at significant financial risk.

3.15 It is likely that the financial impact of the pandemic will continue into 2021/22 and will almost certainly affect public sector finances for many years to come irrespective of the course of the pandemic. We have to clearly understand how the pandemic could continue to impact on our services, our costs and our levels of income into the new financial year.

- 3.16 Welsh Government have confirmed that additional funding will be provided to support the ongoing pandemic outside of that provided through the settlement, but we do not have confirmation of what will be available beyond 31 March 2021.
- 3.17 We have to be clear about the significant risk this places on our financial position and it is vital that we assess how this will potentially impact on the Councils budget into next financial year and consider this within our plan.
- 3.18 The Council's response to the pandemic included the implementation of the Business Continuity Plan, this saw the Council move away from business as usual in order to focus on Business-critical activities and the implementation of specific plans in response to the emerging situation.
- 3.19 The situation has impacted on all service areas, increased demands on some, with the suspension and the parring back of others. Staff have been withdrawn from their usual duties and many are being redeployed as we react to demand and needs of the organisation. As a result additional costs have been incurred, levels of generated income have declined.
- 3.20 Elsewhere across the organisation reduced levels of activity and the suspension of some services have resulted in some budgets not being spent. We have also seen slippage in our capital schemes which has reduced the impact on the Capital Charges and borrowing budgets as projects are delayed.
- 3.21 The WG Hardship fund makes available £500 million to support Local Authorities in 2020/21 and we have drawn down £9.3 million of support for additional costs incurred and £2 million for lost income to date.
- 3.22 Council Tax collection rates have fallen. A rise in the number of claimants eligible for the Council Tax reduction Scheme has seen a considerable pressure on that budget.
- 3.23 A log of the potential financial risks has been drawn together which identifies potential costs and income loss of £12.1 million. This log will sit alongside our budget plan.
- 3.24 Opportunities have also shown themselves during the last 10 months and some services have been delivered differently and at lower cost and we have to embrace these changes in our longer-term plans.
- 3.25 The impact is also falling heavily on residents, communities and businesses in our County. The Council has administered many Welsh Government schemes, awarding grants and rate relief to businesses, the £500 payment for care workers, the Statutory Sick Pay enhancement and self-isolation payments. Providing our residents and businesses in excess of £70 million in support to date.

Council's Improvement Journey

- 3.26 The Council has continued to make significant progress on its improvement journey during 2020 despite the global pandemic. In February 2020, Sean Harris undertook a further review of the governance and running of the Council. This subsequently led to inspections of both Adult Social Care and Children's Services and an improvement

conference for both services. The result of these events was the CIW, as regulators, were suitably assured of the progress made in both services and the governance and ability of the LA to continue this improvements without additional monitoring activity.

- 3.27 Good progress has also been made in Education. Over the last 18 months, Estyn has continued to engage with the council and regular contact was supplemented by an Improvement Conference in November. It is pleasing that Estyn concluded from that conference that Powys is making 'sound progress' in its improvement journey. Additionally, the education transformation programme continues to progress to secure an effective learner entitlement across Powys that also resolves long-standing challenges in very early years, secondary, Welsh medium and sixth form provision.
- 3.28 The WG appointed Improvement and Assurance board has also been stood down and replaced with service improvement boards and an over-arching corporate improvement board.
- 3.29 Good progress has been made on delivering the Mid Wales Growth Deal and a Heads of Terms was signed between the UK Government, Welsh Government and both Local Authorities in December 2020. Work is underway to deliver the all important detailed agreement as soon as possible in 2021. Implementation plans are now being drawn up to ensure the earliest conclusion of the detailed agreement and commencement of the important investment.

Medium Term Financial Strategy (MTFS) 2021-26

- 3.30 The 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.
- 3.31 Implementation of the MTFS will continue to be led by Cabinet and Senior Leadership Team (SLT)¹, 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

- 3.32 Over the past few years the Council has sought to engage Powys citizens, local councillors, partners and the workforce in the budget development process. This included providing more information to the public, undertaking specific consultation on proposals and an interactive online budget simulator consultation exercise.

These have created the opportunity for residents to influence service delivery and the helped define the priorities for the Council.

¹ SLT comprises the Chief Executive Officer, two Corporate Directors and 12 Heads of Service)

This year a different approach has been taken that focuses on the impact the COVID-19 pandemic has had on the Council and how we have supported residents and businesses through it. The on online survey “Future-proofing Powys” asked residents for their views on:-

- how the Council has responded to the pandemic
- what the Council should focus on now to support businesses and the economy which services are most important to our communities
- what can be learnt from the way we have worked this year and can these approaches be adopted in the future.

3.33 Members of the Council have engaged in the budget planning process through a series of member budget seminars which have given Councillors the opportunity to review and challenge 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.

3.34 The budget proposal approved by Cabinet on the 26th January 2021 has been scrutinised by each of the Council’s Overview and Scrutiny Committees providing them with the opportunity to consider the implications of the proposed budget for the service areas within their remit. The Committees have provided feedback to the Cabinet and this has been considered before proposing the MTFS and 2021-22 budget and 2021-31 capital programme to full Council today. Cabinet have issued a full response to the points and recommendations made and this is presented with the budget documents.

MTFS Principles

3.35 The MTFS provides a set of clear principles which will drive the Council’s budget and spending decisions over 2021-26 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

- 3.36 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.
- 3.37 Table 3 sets out the gap between the Council's net budget requirement and the possible funding available until 2025/26 based on each of the scenarios in the MTFS.

Table 3

Summary of Gap - Scenarios	£'000	2022/23	2023/24	2024/25	2025/26	Cumulative
Best Case +2%		3,212	1,721	1,178	1,441	7,553
Most Likely - Flat Cash		7,050	5,482	4,864	5,053	22,450
Worst Case -2%		10,888	9,243	8,550	8,666	37,347
Includes - Cost Pressures		17,133	11,508	10,471	10,191	49,304
Cost Reductions		(5,645)	(1,361)	(714)	0	(7,720)

- 3.38 Table 3 shows that the Council will need to find recurrent cost reductions of between £7.5 million and £37 million in addition to the £7.7 million already identified, and/or increase council tax by more than 5% per annum over 2022 to 2026 to balance future years' budgets.

Revenue Budget 2021-22

- 3.39 Taking account of advice from the Audit Wales 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 budget last year. 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

3.40 The further development of the programme has been severely limited by the pandemic with resources focused on business-critical activity, nonetheless progress had been achieved with the IBP process now embedded into the Council's planning framework and ways of working.

3.41 The impact and response to the pandemic disrupted our planning cycle and a revised timetable was put in place to ensure our plans could be brought back on track.

3.42 Cabinet and SLT began the budget planning process for 2021-22 using the worst-case scenario in the approved MTFS (i.e. a budget gap of £4.5 million on the 2020-21 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 2020-21 savings were undeliverable. Despite identifying more than £12 million of cost reduction proposals a significant budget gap remained before the provisional local government settlement was received in December 2020.

3.43 Our plans this year have out of necessity focused on the 2021/22 financial year and to date little work has been undertaken across the subsequent years of the plan. We need to quickly turn our attention to this as it is fundamental in supporting our financial resilience over the Medium and Longer Term and our ability to approve and deliver balanced budgets.

2021-22 Net Budget Requirement

3.44 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.

3.45 Table 4 below sets out the proposed net budget for 2021-22 (£280.664 million including the Delegated Schools' Budget).

Table 4: 2021-22 Revenue Budget

£'000	Base Budget	Inflation	Demography	Pressures	Savings	2020/21 Undelivered Savings	Capital Pressures	Budget 2021/22	%
Delegated	75,749	109	701	787	-39	0		77,306	2.1%
Education	14,711	206		772	-381	0		15,308	4.1%
HTR	27,852	402		780	-1,196	60		27,898	0.2%
H&CD	4,032	71		134	-265	75		4,046	0.3%
PPPP	6,347	236		528	-521	0		6,591	3.8%
ASC Commission/Director	3,175	38		33	0	0		3,246	2.2%
ASC	63,344	209	700	7,354	-5,091	699		67,215	6.1%
Children	26,016	176	187	2,297	-3,184	572		26,065	0.2%
Director/regen	793	35		0	-25	0		803	1.3%
Finance	5,691	117		0	-80	150		5,878	3.3%
Transf/Comm	1,531	21		38	-57	0		1,533	0.1%
WOD	1,847	56		126	-10	26		2,045	10.7%
Digital	3,905	87		225	-681	0		3,536	-9.5%
Legal	3,061	41		27	-99	52		3,081	0.7%
Corp	31,386	104		2,056	-200	0	2,767	36,113	15.1%
Total	269,440	1,907	1,588	15,157	-11,828	1,634	2,767	280,664	4.2%

3.46 Table 4 shows the Council's 2020-21 working budget and proposed changes across each service to provide a base budget for 2021-22, including:

Additional funding as follows:

- £1.9 million for general pay and price inflation. Welsh Government did not receive any additional funding through the Barnett formula to provide for public sector pay awards next year given the UK Government's decision to pause public sector pay rises. The settlement does not therefore provide for any increase in public sector pay, the implications of potential pay awards in 2021/22 will need to be accommodated within our budget plan. These are therefore included at 1%.
- £1.634 million for 2020-21 savings which have now proven to be undeliverable.
- £19.5 million of inescapable budget pressures including:
 - £635,000 to meet the 0.75% of the pay award for 2020/21 which exceeded the 2% accommodated within service budgets.
 - £178,000 to meet the 2.43% increase in the Mid and West Wales Fire and Rescue Authority annual levy.
 - £951,000 for the Council Tax Reduction Scheme (CTRS). An increase in the number of claimants has been seen during 2020/21. This is expected to continue and potentially rise into 2021/22 as the impact of the pandemic falls on businesses and residents. In addition, a proposed council tax increase level of 3.9%, will also need to be considered to meet the increased levels eligible under the scheme.
 - £2.26 million for the Education Service (including the Delegated Schools' Budget): supporting education improvement, the new ALN strategy, and pressures falling on Schools delegated budgets with an additional £1.5 million provided directly to schools, an increase of 2.4%.
 - £2.5 million to realign the Children's Service base budget to meet existing placements (an additional 45 placements have been made during the period of the pandemic although 8 of these have left the system after short term support), contractual obligations of providers and agency staff costs. Many of

which are costs already impacting on the service and reflected in the Services spend in 2020-21 of £1.4 million overspend.

- £8.0 million to meet inescapable demand and cost pressures in Adult Social Care. £3.3 million of this investment will ensure the sustainability and quality in Care through our payments to providers of residential and domiciliary care.
- £2.76 million is provided to meet the revenue implications of the capital programme, as the Minimum Revenue Provision adjustment is fully utilised.
- £780,000 for Highways Transport and Recycling - to meet contract inflation across the service, additional costs in waste services and some support to deal with Ash Die Back along the county's highway.
- £528,000 for Property, Planning and Public Protection to support Compliance work and Trading Standards.

Reductions in funding as follows:

- £11.828 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.

3.47 Delivery of these cost reductions will be essential to deliver a balanced 2021-22 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, sessions have been held with officers to challenge and test both the service pressures being submitted and the deliverability of each proposal presented. 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 Net Budget for 2021-22

3.48 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.

3.49 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.

3.50 The budget proposed for 2021-22 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.

3.51 The financing of the net budget comes from the Welsh Government settlement and Council Tax income. Table 5 summarises the 2021-22 budget requirement and how it will be financed and shows that Council funds 32% of the councils' net budget.

Table 5

£m	2020/21	2021/22	Change
AEF (RSG & NNDR Allocation)	184,289	191,897	7,608
Council Tax	85,151	88,768	3,617
Total Net Revenue Funding	269,440	280,664	11,224

- 3.52 As can be seen the balancing of the Council's 2021-22 budget is dependent upon a 3.9% increase in the Council Tax in 2021-22, generating £3.33 million and £285,000 delivered through changes to the tax base. In proposing this increase, consideration has been given to the impact of the pandemic and affordability for Powys residents together with the ongoing need to meet increasing demand and inescapable cost pressures on vital local services.
- 3.53 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. 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.

Capital Programme 2021-31

- 3.54 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.
- 3.55 The 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.
- 3.56 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.
- 3.57 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.
- 3.58 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.

3.59 A Governance Framework is in place 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.

3.60 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.

3.61 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 £559 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.

3.62 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 - £230 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.

- Housing and Community Development - £37 million: Including investment in our sports and Leisure centres. The colocation of libraries with other services continues and self-service technology enables our customers to make increased use of the resources. The Council will continue to fund a major programme of Disabled Facilities Grants enabled works and improvements to homes to improve the quality of life for people who need help to live as independently as possible. In addition, we will continue to support energy efficiency and bringing privately owned empty homes back into use through the SWAS (Safe Warm & Secure), Landlord Loans and the ZILF Co2i loan schemes.
- Highways, Transport and Recycling - £114 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 £29.5 million invested in our Highway network over the next 5 years. 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 - £1.6 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. Further investment will be required as the Transforming Education Strategy is implemented and the Capital Programme will be updated as these plans are developed and proposed.

We will develop a vibrant economy:

- Regeneration, Property and Development - £4.9 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 - £600,000: 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, 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.

3.63 The Capital Programme also identifies £14 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. Also included is initial estimated funding for the Mid Wales Growth Deal.

Treasury Management Strategy

3.64 A Treasury Management Strategy which is included within the attached Appendix F 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 2021-22 and details the expected activities of the Treasury function.

3.65 The Treasury Management Strategy and Annual Investment Strategy is recommended to Full Council for approval today.

Prudential Indicators

3.66 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 2020-21, as well as the indicators through to 2029-30.

3.67 The key indicator of affordability is the estimate of the ratio of financing costs to net revenue stream, in section 3.17 of Appendix F. The ratio of financing costs for the council fund is 3.72% in 2020-21 rising to 5.95% in 2029-30. The amount of HRA income required to pay for financing increases is 20.54% in 2020-21 rising to 23.41% in 2029-30.

3.68 The capital financing requirement (CFR) is shown at section 2.35 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 £318 million in 2020-21 and will rise to £405 million by the end of 2029-30, and £105 million increasing to £150 million for HRA debt.

- 3.69 The operational boundary, in section 3.29 and authorised limits for external debt in section 3.32 both reflect the Treasury Management policy and are set at a level to be affordable and prudent.
- 3.70 The authorised limit for 2021-22 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 £492 million and the Operational Boundary is set at £478 million.
- 3.71 The Minimum Revenue Provision (MRP) Policy Statement is included at Section 2.39.
- 3.72 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.
- 3.73 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 (VRP) 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 2020 the total VRP utilised was £12.9m, with the expected total overpayments being £19.5m.

Reserves

- 3.74 The Council's reserves are key to our financial planning; maintaining these at an appropriate level is central to our financial resilience and sustainability. They provide a safeguard against risk, unusual events and future financial pressures.
- 3.75 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.
- 3.76 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.
- 3.77 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.
- 3.78 The levels of reserve we hold are not excessive but are nearer the minimum level of acceptability, we must not plan our budget on the basis of utilising our reserves, they must remain at a level that provides a reasonable level of financial resilience in an ever challenging environment.
- 3.79 The level of reserves held and their forecast use in 2020-21 is reported to Cabinet as part of the budget monitoring report and Table 6 below reports the opening and

projected balance of the reserves at year end. This is based on the position as at 31st December 2020.

Table 6

Summary - £'000	Opening Balance (1st April 20)	Forecast Addition / (Use) of	Forecast (Over) / Under Spend	Projected Balance (31st March 21)
General Fund	9,472	(70)	0	9,402
Budget Management Reserve	3,584	0	0	3,584
Specific Reserves	7,523	(1,400)	98	6,221
Transport & Equipment Funding Reserve	9,266	(5,516)	0	3,750
Total Usable Reserves	29,845	(6,986)	98	22,957
Schools Delegated Reserves	(910)	(1,036)	248	(1,698)
School Loans & Other Items	(350)	7	0	(364)
Housing Revenue Account	3,918	(1,379)	1,394	3,933
Total Specific Reserves	2,658	(2,408)	1,642	1,871
Total Reserves	32,503	(9,394)	1,740	24,828

3.80 MTFs Principle 6 is to maintain a minimum general reserve provision of 3% of net revenue expenditure over the period of 2021-26. The projected balance as at 31st March 2021 will be 4.8% in line with this principle.

3.81 The level of reserves held has been assessed alongside the overall budget proposal. This year the ongoing impact of the coronavirus pandemic has been a key part of the assessment.

In order to strengthen our financial position the council put in place an ongoing revenue risk budget as part of the overall revenue budget, and this has been maintained, this budget will be drawn upon in the first instance to support any unfunded pressures arising during the year.

Reserves held in the Transport and Equipment Fund, previously set aside to support the Capital Programme, will continue to be used in 2021-22.

3.82 The current and projected financial position of our Schools continues to be a challenge, the additional funding provided for 2020-21 has assisted in stabilising school budgets, the further funding provided in this year budget proposal will continue to assist 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 and ensure the implementation of deficit recovery plans. 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.

3.83 The use of these reserves will continually be reviewed particularly in light of the continued uncertainty arising from the pandemic and the funding made available to support it. 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

3.84 There are Impact assessments for each of the service cost reduction proposals, attached at Appendix I. An impact Assessment for the whole 2021-22 budget is also provided at Appendix J.

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 budget has been produced within the framework of the 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 continued 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 2021-22 implications are set out in the draft budget and draft 2021-2031 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 2021-22 is again a significant challenge. When this is coupled with the ongoing 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. The need to hold an appropriate level of reserves has been brought to the fore as a result of the pandemic, the additional funding provided by Welsh Government has largely mitigated the financial impact of the pandemic on the Council, however, should the impact of the pandemic continue into future years the council may need to draw on its reserves to meet additional costs or supplement income losses. The level of revenue reserves held is appropriate to deal with this and 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 the continued potential financial impact of the pandemic, 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 provided for schools last year has helped stabilise school budgets this year and further funding provided within the budget proposal for 2021/22 will assist 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 and where appropriate implement their deficit recovery plans. 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 2021-22 again provides Powys with an increased level of funding. But there is no indication that this level of funding will continue beyond this year, the level of uncertainty surrounding the pandemic and its impact on the UK economy and public finances will be felt for many years to come.
- 4.13 The Council's budget is being 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 2021-22 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, the ongoing impact of the pandemic and the financial uncertainty facing the Council 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:
1. That the MTFs for 2021-2026 as set out in Appendix A to the report be agreed in principle.	To aid business planning and development of the budget over a three-year period
2. That the Revenue Budget for 2021-22 with the inclusion of a 3.9% increase in Council Tax shown in the Financial Resource Model in Appendix B and Table 4 of this report is approved.	Statutory Requirement
3. That the Fees and Charges Register in Appendices D and E are approved.	To comply with Powys County Council Income Policy
4. That the Capital Programme for 2021-22, the Capital Strategy and draft Capital Programme for 2022-31 shown in Appendix F are approved.	Statutory Requirement

5. The Minimum Revenue Provision Statement as set out on Appendix F is approved.	Statutory Requirement
6. The Treasury Management Strategy and the Annual Investment Strategy in Appendix F is approved.	Statutory Requirement
7. The Authorised borrowing limit for 2021-22 as required under section 3(1) of the Local Government Act 2003 be approved at £492 million as set out in section 3.7 of this report.	Statutory Requirement
8. The Prudential Indicators for 2021-22 are approved as set out in section 3.66 to 3.73 of the report and Appendix F.	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 2021

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

Background Papers used to prepare Report:

Welsh Government Provisional Local Government Settlement 2021-22
 WLGA Welsh Government Draft Budget And Provisional LGF Settlement 2021-22
 Office for Budget Responsibility Economic and Fiscal Outlook November 2020
 Audit Wales Financial Sustainability of Local Government as a result of the COVID-19
 Pandemic

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 Residents Survey Report
Appendix I Impact Assessments
Appendix J Net Revenue Budget 2021-22 Impact Assessment

Mae'r dudalen hon wedi'i gadael yn wag yn fwriadol



Powys County Council's Medium Term Financial Strategy 2021 to 2026



Yn agored a blaengar - Open and enterprising

Foreword by the Leader

This Medium Term Financial Strategy (MTFS) sets out how the Council will develop its financial plans and manage its finances over the next few years and over the medium term.

None of us could have predicted the impact the Covid 19 pandemic was to have on the Council, our residents or businesses. Our plans for many years have been made in challenging and uncertain times, and this year we find ourselves doing so again with the added uncertainty created by the worldwide pandemic.

Powys has received a positive settlement from Welsh Government for a second year. This will again go some way to ease the pressure on Council services. However, the Council's budget remains under significant pressure as service demand, our costs and investment requirements continue to rise.

The Council has responded to the decade of austerity by reducing its spending by more than £100 million and has had to increase Council Tax year on year. Our focus has been on improving efficiency and as far as possible protecting crucial front line services from cuts whilst improving the quality of our social services for children and adults and Education across the county.

The combination of these factors, and continued uncertainty nationally around the path of the pandemic, the economy and public finance outlook, mean that we continue to face one of the most challenging periods in the history of Powys County Council. We must push ahead with our programmes of transformation across all our services while maintaining our focus on delivering high quality local services to our residents.

The Council has continued to make significant progress on its improvement journey during 2020 despite the Global pandemic. This has been recognised by regulators who were suitably assured of the progress made in both Adult and Childrens Services and the governance and ability of the Local Authority to continue this improvement without additional monitoring activity.

The case for transforming education provision across the County is now widely recognised. This year we approved an ambitious ten-year strategy that will transform education in Powys and reshape our education system so that it can provide lifelong learning opportunities for all our young people and equip them with the skills and knowledge they need to fulfil their potential.

This MTFS continues to see closer alignment between the policy framework and the way we plan to use our finances. This is supported by an approach which ensures that our limited resources are prioritised on securing outcomes that matter most to our residents. Our vision set out in our Corporate Improvement Plan Vision 2025 (<https://en.powys.gov.uk/vision2025>) is that by 2025 Powys will be widely recognised as a fantastic place in which to work, live and play.

The Cabinet has a bold and ambitious programme to see Powys play a significant role in the economy of Wales. The economy has to be at the heart of our thinking, without a strong vibrant, enterprising economy how will we provide quality jobs for our young

people, create and nurture our local companies and attract leading companies to Powys. The Mid Wales Growth Deal has secured a £55 million investment from the UK Government to support economic projects across Powys and Ceredigion, and Welsh Government have committed to match this. It is essential that we see Powys retain its young people in new and innovative employment sectors whilst recognising that our traditional sectors of agriculture and tourism will also expand and flourish.

There is a close link to our funding settlement because if we can increase employment and the numbers living in our county we will attract more funding to deliver key services. This will help secure the County as a place that provides the right environment for communities and business to thrive.



Rosemarie Harris
Leader of Powys County Council

Introduction

This document is the financial strategy for Powys County Council for the period 2021 to 2026. It has been developed as part of the overall strategic planning process alongside Vision 2025, the Council's Corporate Improvement Plan. The strategy captures the financial, regulatory and policy drivers affecting the council and sets the direction and approach. It also incorporates the plan for delivering a balanced budget for 2021/22, and indicative budgets for the following 4 years to March 2026. This means the Council has an ongoing financial plan to enable service transformation within the funding levels available.

This financial strategy includes all Council services activity funded by the revenue budget, the Housing Revenue Account and the Capital programme. This information is presented in a 5-year budget model and a 10 year Capital Programme.

The model sets out how a balanced budget will be developed for 2021/22.

The model identifies the estimated requirement for the Council to find ways to reduce its spending by around £57 million over the five-year period of this strategy. Given that local government does not yet have funding information from Welsh Government beyond 2021/22, this assessment is based on indicative figures focusing on how Local Government Settlements in Wales may be affected by central government's finances in the future. It is therefore based on best available information. However, forecasting for future years is difficult to predict with any great certainty and is subject to multiple internal and external influences.

MTFS Principles

As well as consideration of future income and expenditure scenarios, the 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.

Strategic Context

Economic and Fiscal Outlook

The Office for Budget Responsibility (OBR) published its report "Economic and fiscal outlook" in November 2020. The report provided an analysis and forecast of the UK's public finances.

The coronavirus pandemic has delivered the largest peacetime shock to the global economy on record. It has required the imposition of severe restrictions on economic and social life; driven unprecedented falls in national income; fuelled rises in public deficits and debt surpassed only in wartime; and created considerable uncertainty about the future. The UK economy has been hit relatively hard by the virus and the public health restrictions to control it.

Gross Domestic Product (GDP) in the UK is set to fall by 11 per cent for 2020.

The virus has taken a heavy toll on public finances, receipts are set to be £57 billion lower and spending £281 billion higher than last year. The combined impact of the virus on the economy and the Government's fiscal policy response has pushed the deficit this year to £394 billion, (19% of GDP) its highest since 1944-45.

The support to households and businesses has prevented an even more dramatic fall in output and eased the likely longer-term adverse effects of the pandemic, the furlough scheme, grants, loans, tax holidays and reliefs have helped businesses, but forecasts anticipate a significant rise in unemployment to 7.5% as support is withdrawn.

The economic outlook remains highly uncertain and depends on the future path of the virus, the restrictions put in place and the role out of the vaccine. It also depends on the outcome of the Brexit negotiations.

The OBR present 3 scenarios on the path of the virus, the best of which sees output returning to pre-virus forecasts with the worst case leaving output permanently

scarred by 6%. This is also based on an assumption of a smooth transition to a free trade agreement with the EU.

The scenarios suggest the deficit will peak at between £353 and £440 billion (17 to 22 % of GDP this year. Over the medium term the forecasts suggest that the deficit will settle at between 1.7 and 6.1% of GDP by 2025-26.

Unlike previous recessions the greater portion of the fiscal cost of the virus arises from Government's discretionary policy response rather than the hit to the economy caused by the virus.

Under the OBR's central forecast the pandemic leaves the public finances in a weaker position in the medium term and significantly adrift from any definition of balance in previous fiscal frameworks. Headline borrowing remains close at 4% of GDP and the current budget remains in deficit by 1% of GDP by the end of the forecast missing the Government's budget 2020 target to balance by 2023-24.

Halting the continued rise in public debt is likely to require some fiscal adjustment once the virus has ran its course, tax rises or spending cuts of between £21 billion and £46 billion (between 0.8 and 1.8% of GDP) would be required merely to stop debt rising relative to GDP.

UK Government's Spending Round : Implications for Wales

The Spending Review provided the Welsh Government (WG) with a core Resource Departmental Expenditure Limit (DEL) of £15,660 million excluding block grant adjustments, which was 4.6% higher than the 2020-21 baseline. In addition, WG received £242m for farm funding and £2m for fisheries which are outside Barnett. The Spending Review also announced additional funding for COVID19 next year, of which Wales will receive an extra £766m.

The Spending Review also included a reduction of £131m to the capital budget compared to the 2020-21 baseline.

The UK Spending Review only covered a single year, so provides little information about the prospects for the Wales budget beyond 2021-22. There will be a further Spending Review next year to provide plans for 2022-23 and beyond.

It is possible that the UK Budget on 3 March 2021 will also have a considerable bearing on the Welsh Government's finances for 2021-22, through further spending or new taxation measures.

Welsh Government's Draft Budget for 2021-22

Overall, the Welsh Government's Total Managed Expenditure will be just over £21bn in 2021-22. Within that definition is the Departmental Expenditure Limit (DEL) which is the element of the budget under direct Ministerial control.

The capital and revenue DEL has increased by £1.4bn (8.2%) to £18.9bn. Day-to-day spending will increase by £862m (5.5%) to £16.5bn and spending on capital will increase by £566m (30.8%) to £2.4bn. The capital increase is large as the Welsh

Government has borrowed and drawn from its reserve, there is undoubted reprofiling in the baseline as well.

Welsh Government's priority is protecting health and public services, providing an additional £420m for health and social services supporting the NHS's growth and recovery post-pandemic, and a settlement for local government of £176m to support pressures on schools and social services.

Alongside this, specific, targeted allocations include a further £40m support for the Housing Support Grant, over £20m for sixth form and further education demographic pressures, £9.4m will support crucial community and school mental health services in addition to a range of investments that further bolster efforts to tackle inequality.

As part of the "building a greener future" investment in housing, combating climate change, and reinvesting in town centres has been prioritised. An additional £36.8m for social housing, and £5m more to develop the National Forest and invest in wider biodiversity. An extra £40m is invested in education infrastructure, including £5m for the net-zero carbon schools pilot. Funding is provided to continue decarbonising transport, boosting the funding for active travel by £20m, and providing a total investment of £274.7m in rail and metro.

Welsh Government are making use of their devolved tax powers to help Wales recover. With effect from 22 December 2020, the starting threshold of the land transaction tax paid on non-residential property purchases is lifted by 50 per cent, businesses will pay no tax on purchases costing up to £225,000. The higher residential rates of land transaction tax will rise by 1 percentage point to provide additional funding for the Welsh Government to invest in their housing priorities.

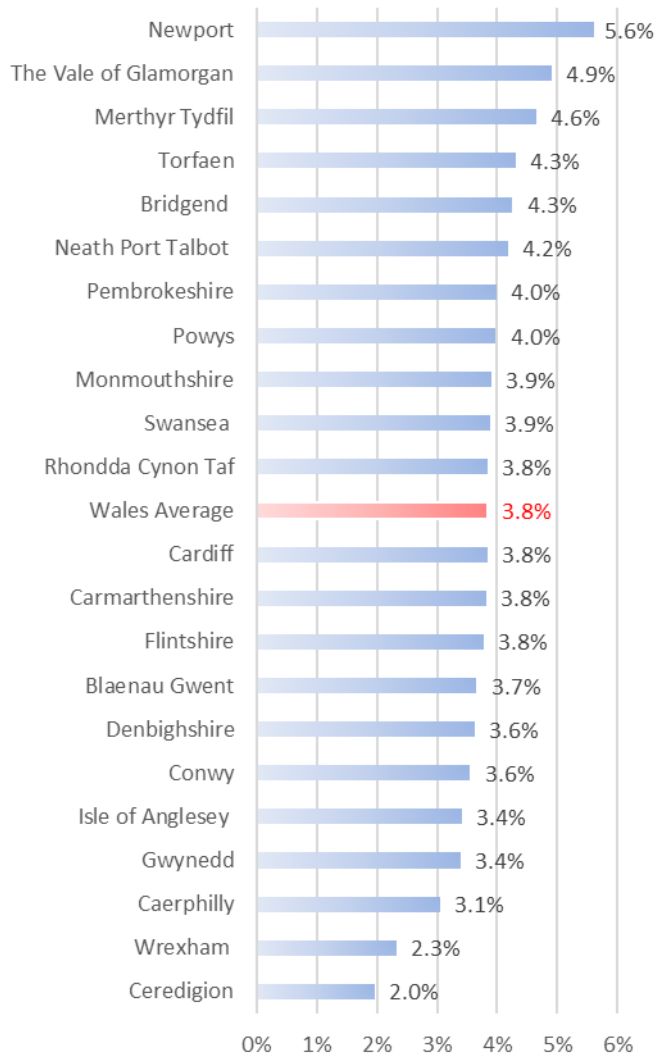
From April 2021, landfill disposals tax rates will increase in line with inflation to support the landfill disposals tax policy objective of reducing waste going to landfill in Wales. This is consistent with UK landfill tax rates for 2021-22 and thus will also act to protect against the risk of waste being transferred across Wales –England border to take advantage of lower rates. An additional £13.4m is provided to support children and young people, including £8.3m for curriculum reform.

Investment will also support the development of improved digital public services, reformed procurement for social value and new cultural projects promoting black history in Wales.

The Local Government Revenue Settlement

The Aggregate External Finance (AEF) will increase by £176 million a 3.8% increase. Authority's settlements range from the lowest increase in Ceredigion with 2% and the highest in Newport with an increase of 5.6%. the range largely reflects the movement in datasets including a change to use the mid-year population estimates.

Figure 1: Changes to AEF, 2020-21 to 2021-22 by local authority



Source Welsh Government Provisional LGF Settlement 2021-22

The impact of the Coronavirus Pandemic

The pandemic has already had a profound and immediate effect on public sector finances. The impact on public spending over such a short period of time is unprecedented in modern peace time.

The Council's financial position has been supported heavily by additional funding from the Welsh Government through 2020/21 and without this the Council would have had to draw heavily on its revenue reserves to balance the budget during the year.

It is likely that the financial impact of the pandemic will continue into 2021/22 and will almost certainly affect public sector finances for many years to come irrespective of the course of the pandemic.

The pandemic has affected our financial position both in terms of additional costs and loss of income. Additional costs are most significant within Social Services and Education as well as providing Free School Meals and funding the cost of Personal

Protective Equipment. There is further pressure on the Council Tax Reduction Scheme as the number of claimants rose by 850 claimants at an estimated increase of £600k and it is likely to rise further through 2021. The loss of income has been suffered across many services, with significant losses from car parking, licencing and sampling, and trade waste. Council Tax collection is also reduced by 0.66%.

Planning over the medium term is difficult with heightened levels of uncertainty, not only in respect of settlement funding levels but also the continued impact on our own income streams for Council tax and fees and charges, will these recover to normal levels post pandemic or will the impact continue into future years. The economic impact of the pandemic is also likely to have wider repercussions for people's ability to pay for services.

Given the breadth and depth of the impact of the pandemic to date, alongside the uncertainty surrounding its future course, the Council will continue to face difficult choices for year to come.

To ensure our future sustainability robust medium term financial planning is crucial.

Local Context

Powys County Council has taken action to reduce its spending by more than £100 million over the last decade as a response to cuts in government funding and the need to meet inescapable additional costs in some areas.

The local context affecting our funding and demand for services is well recognised and heavily influenced by Powys being sparsely populated with a wide geographic area requiring services. Powys has a higher than average older population that is predicted to increase at a faster rate than the national average. This statistic can largely be attributed to people living longer as a result of better healthcare and improved lifestyles together with an inward migration of people above retirement age to the County. Conversely, the county's younger population is declining with a reducing birth rate and a sizeable outward migration of young people. Further and higher education and career opportunities are the main contributors to this trend.

These factors in combination present significant challenges to the Council. As evidenced in the Rural Cost Analysis (<https://en.powys.gov.uk/article/7842/Funding-changes-needed>) the provision of services to a dispersed and relatively small population is expensive as a result of greater transport costs and the demand for facilities to be delivered locally or within a commutable distance.

This Council understands its legal obligation to set and deliver a balanced budget each year and has a significant transformation programme underway to improve the quality of key services such as education, social care, highways, transport and recycling while also reducing our operating costs over the medium term.

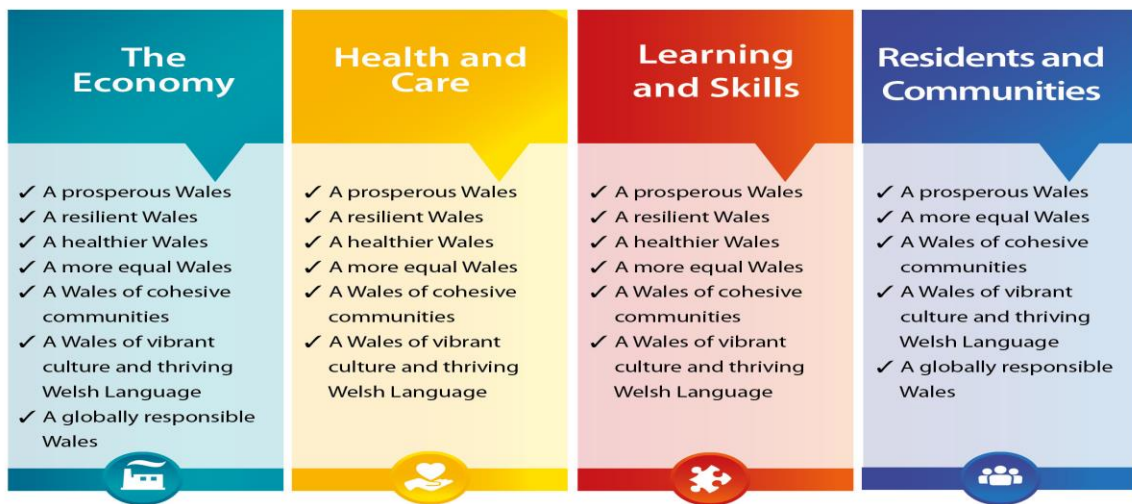
On the current modelling, to deliver a balanced annual budget between April 2022 and 2026 the Council will need to reduce its spending by more than £45 million and to increase council tax by 5% year on year. This will be achieved through

transformational change and cost efficiencies but reductions in some services offered will also be inevitable.

Vision 2025 – Our Corporate Improvement Plan

Vision 2025 was approved by full Council in April 2018 and it set out the long-term vision for the council.

The Vision and Corporate Improvement Plan have been reviewed and the priorities redefined as follows:



- **The Economy** - We will develop a vibrant economy
- **Health and Care** - We will lead the way in providing effective, integrated health and care in a rural environment
- **Learning and Skills** - We will strengthen learning and skills
- **Residents and Communities** - We will support our residents and communities

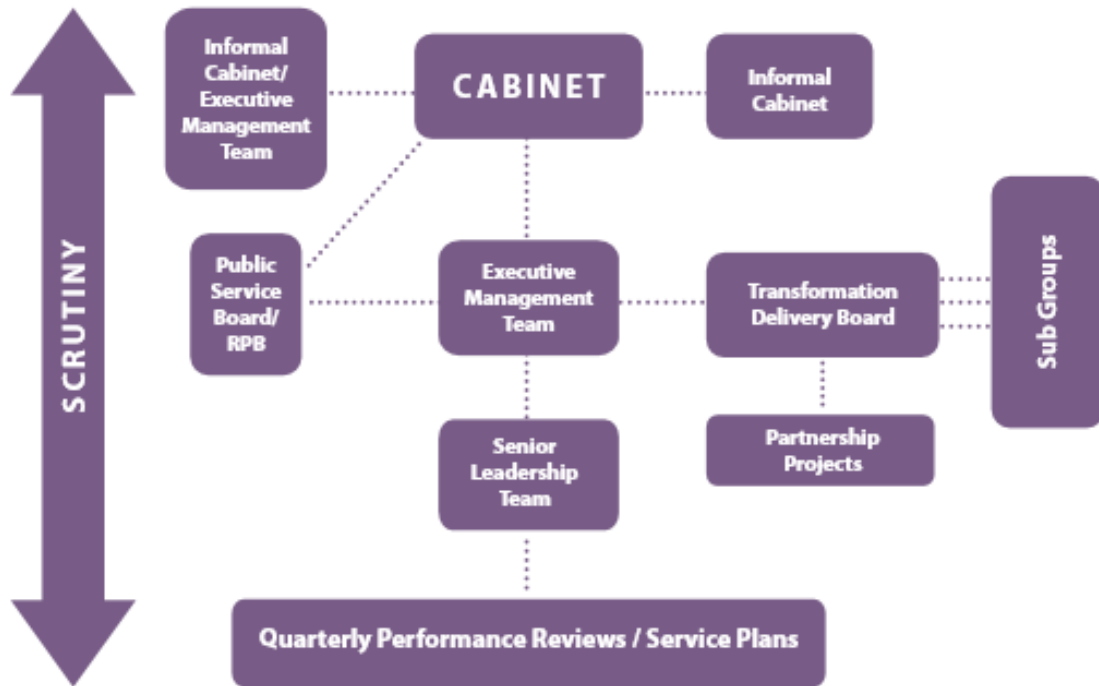
The Corporate Improvement Plan is our road map for the next four years, setting out our top priorities and milestones, including those we are working on with our partners which are also articulated in the Powys Public Services Board Wellbeing Plan Towards 2040, and the Powys Regional Partnership Board Joint Area Plan A Healthy Caring Powys.

The revised Plan will be presented to full Council in February for approval.

Delivering Vision 2025: Transforming the Council

The Council continues with its ambitious Transformation Programme to help deliver Vision 2025, the governance of which is shown in the diagram below.

Governance of Transformation



The Vision 2025 Transformation Programme contains nine key programmes as shown in the diagram below.



The Programme is governed by a Transformation Delivery Board comprising the Cabinet and the Executive Management Team and progress of each programme is included in the Council's performance management reports which are presented to Cabinet each quarter. There are service transformation programmes also underway across the Council and progress on these also reported to the Board at regular intervals whilst some services: Social Services, Education, Housing and HTR report directly to Service Improvement Boards.

Medium Term Financial Planning

The Council's budget planning has traditionally been determined using an incremental budgeting approach and has tended to focus on one year with limited development over the longer term. This will not deliver a sustainable financial position for the Council going forward. The Council is therefore moving to an Outcome Based Budgeting approach, focused on the medium to long-term and aligned to service and workforce planning.

The strategy is based on an approach which brings together all elements of the Council activity to deliver Vision 2025, a programme of transformation, and one which encompasses service improvement and delivers appropriate levels of statutory service. It will better align revenue and capital to ensure that our limited resources are prioritised to achieve maximum effectiveness and based on securing outcomes that matter to our residents.

The strategy is supported by a detailed five year budget model. The budget model has been improved with scenario planning across Best, Most Likely and Worse case scenarios. Funding, pay and price pressures and changes in service demand have been modelled on this basis and the budget gap identified for each year of the plan. This provides the basis for the allocation of funding to each service.

The introduction of the Integrated Business Plan has been developed over the last couple of years and the process is now starting to embed across the Council.

Service Evaluation is key to the process, performance, cost analysis, benchmarking, regulatory recommendations, proposals for improvement and Service User / Resident Feedback all feature. The objectives for the services which align to the 5 ways of working and the 7 Well-being goals of The Well-being of Future Generations (Wales) Act 2015) and meet statutory requirements and legislative changes are defined.

In finding sustainable solutions for service delivery objectives should broadly align to any 1 of the following requirements:

- Objectives to redesign services to deliver them more efficiently, effectively or in an alternative manner.
- Objectives that identify key delivery partnerships or outsourcing opportunities

- Objectives that realise opportunities to stop delivering services because requirements or priorities have changed, allowing the planned release of resources.
- Objectives that realise opportunities to generate additional income.

Workforce implications are identified and inform the council's workforce development and training needs. Risks and impact are assessed and defined.

The service area budget is developed based on the allocation of resource to deliver each of the objectives. These individual Integrated Business Plans all feed into the overarching Corporate Plan and budget for the Council.

Funding Assumptions

The Welsh Government provides funding to the Council in the form of a Revenue Settlement Grant (RSG) and a share of the National Non-Domestic Rates Pool (NNDR). Together they constitute the Council's Aggregate External Finance (AEF), which represents approximately 68% of our funding.

The Provisional Settlement or Aggregate External Funding (AEF) figure was announced on 22nd December 2020 at a level of £191.897 million. Funding in Powys has increased in cash terms by £7.343m a 4% increase. This includes adjustments to the 2020/21 base figure with a transfer in for the Teachers Pay Grant, £160k, and data changes of £105k.

Powys has £1,449 of funding per capita, compared to the Wales average of £1,471 and the year on year change ranks 6th out of all the Unitary Authorities, but when adjusted for transfers the revised ranking is 8th in terms of its increase, the highest being Newport with 5.6% and the lowest Ceredigion with a 2% increase.

Welsh Government did not receive any additional funding through the Barnett formula to provide for public sector pay awards next year given the UK Government's decision to pause public sector pay rises. The settlement does not therefore provide for any increase in public sector pay, the implications of pay awards in 2021/22 will need to be accommodated within our budget plan.

The Finance Minister's statement is clear that Welsh Government recognise the need to continue to provide funding to support the response to the pandemic. This will be considered separately and does not form part of the settlement.

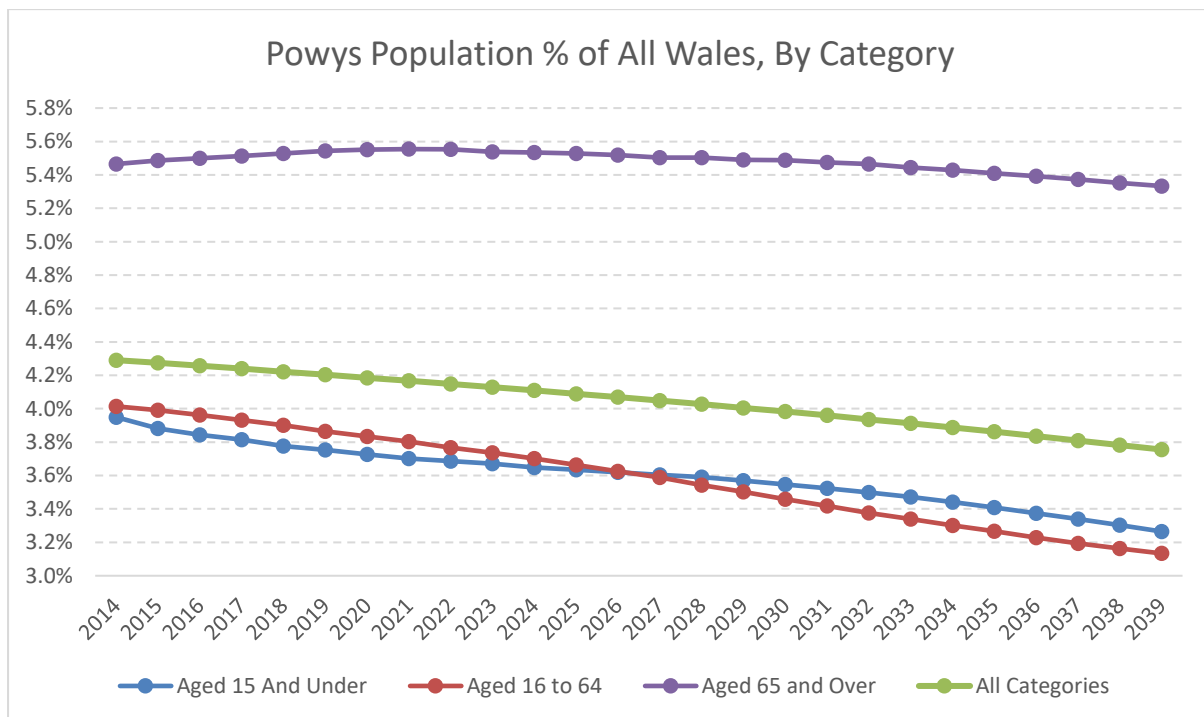
Powys collects NNDR (more commonly known as Business Rates) from businesses within the county. These funds are pooled at a national level and redistributed to Councils via a formula. Powys receives over £13m more than it collects.

Powys' Settlement also reflects movements in the factors included in the overall formula like population projections, pupil numbers and benefit claimant counts. The key indicators are shown in the table below.

Changes in Key Datasets

Dataset ¹	Powys				All Wales		
	2020-21 Final	2021/22 Provisional	% Difference	Rank	2020-21 Final	2021/22 Provisional	% Difference
Population ²	132,084	132,475	0.3%	17	3,136,749	3,163,125	0.8%
Pupil Numbers - Nursery and Primary	9,746	9,577	-1.7%	20	263,655	261,664	-0.8%
Pupil Numbers - Secondary in year groups 7-11	6,306	6,452	2.3%	9	161,806	165,357	2.2%
IS/JSA/PC/UC (not in employment) claimants - 18 to 64	1,480	1,782	20.4%	3	79,026	90,136	14.1%
IS/JSA/PC claimants - 65+	4,248	4,035	-5.0%	17	105,082	100,207	-4.6%
IS/JSA/PC/UC (not in employment) claimants - all ages	5,740	5,837	1.7%	16	184,558	191,132	3.6%
SDAD/LA/PIP claimants - 18 to 64	4,502	4,502	0.0%	15	142,023	142,657	0.4%

The total number of people living in Powys has declined over recent years but the table above shows a slight increase, this may however be due to the change in the data collected which is now based on the mid-year estimates. The population across Wales has increased and the change across other authorities has an impact on Powys and the distribution in funding. The population trend across Powys is shown in the table below with further decline expected.



Powys has seen a continued decline in pupil numbers over the last ten years and although numbers are stabilising, they are not projected to recover to their former levels. Even if maintained at their current levels, the increase in numbers elsewhere in Wales will potentially mean we have less funding in our future settlements.

Welsh Government have not provided any settlement figures for future years. The table below models the percentage change in AEF if a reduction were applied. A 1% reduction equates to £1.8 million.

% change in AEF	0.50%	1.00%	1.50%	2.00%	2.50%	3.00%	3.50%	4.00%
£'000	918	1,836	2,754	3,672	4,589	5,507	6,425	7,343

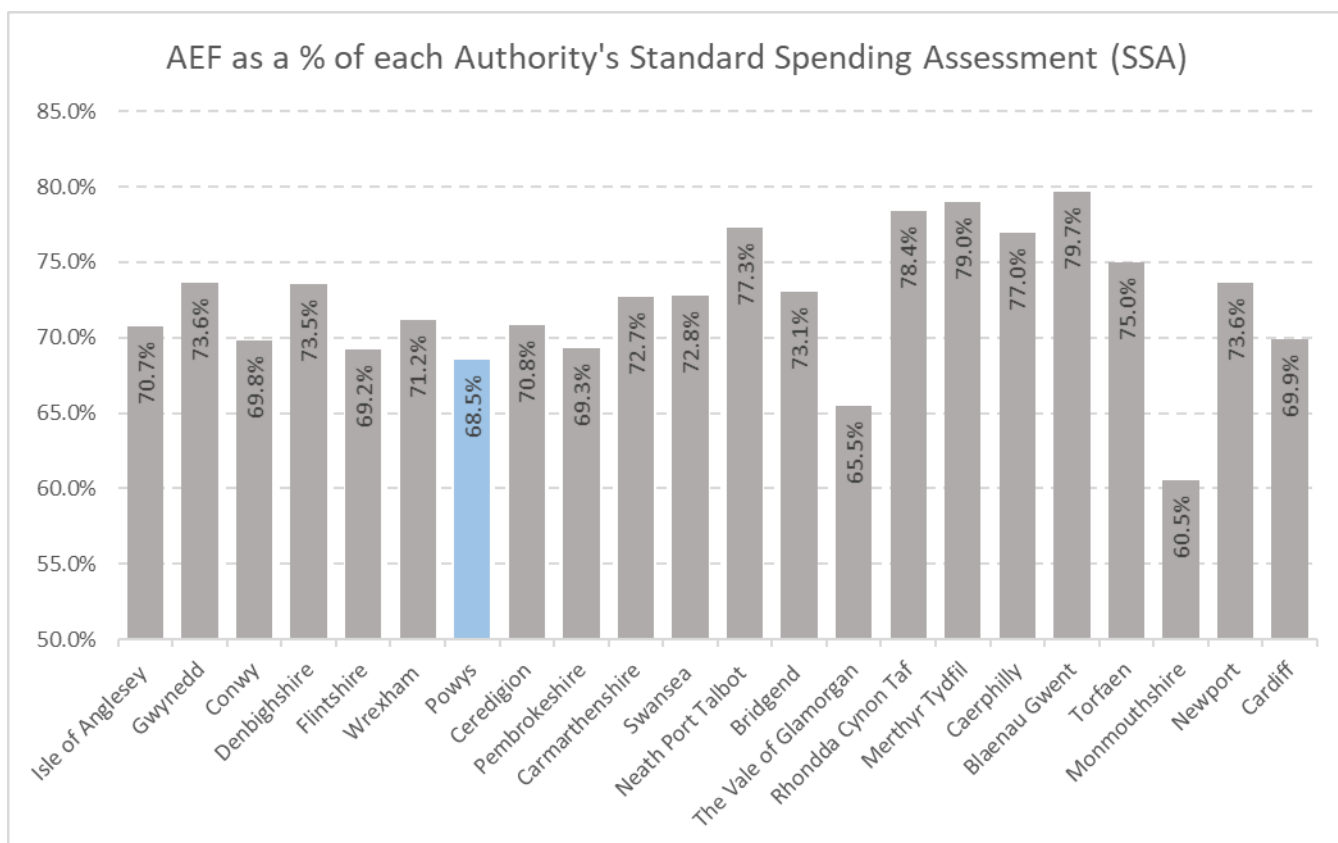
Due to the amount of funding delivered to the Council in this way, any change can be significant and in order to plan over a 5-year period we have modelled a number of funding scenarios ranging from plus 2% to minus 2%.

Specific Grants

In addition to the AEF, Councils also receive specific grants which are accompanied by specific terms and conditions as to how they can be used. We receive around £70m of grant funding each year. These grants can change year on year and where a grant has been reduced or withdrawn, the Council's policy is that the service funded by the grant also reduces or ceases.

Council Tax

Council Tax represents around 32% of the Council's Net Revenue Budget. Powys' Council Tax contribution is proportionally greater than other Authorities, an authorities' ability to raise Council Tax is calculated on the Council Tax base and Powys has a higher Council Tax base than most of the other authorities. The below graph shows the percentage of each Local Authority's Standard Spending Assessment covered by central funding (AEF).



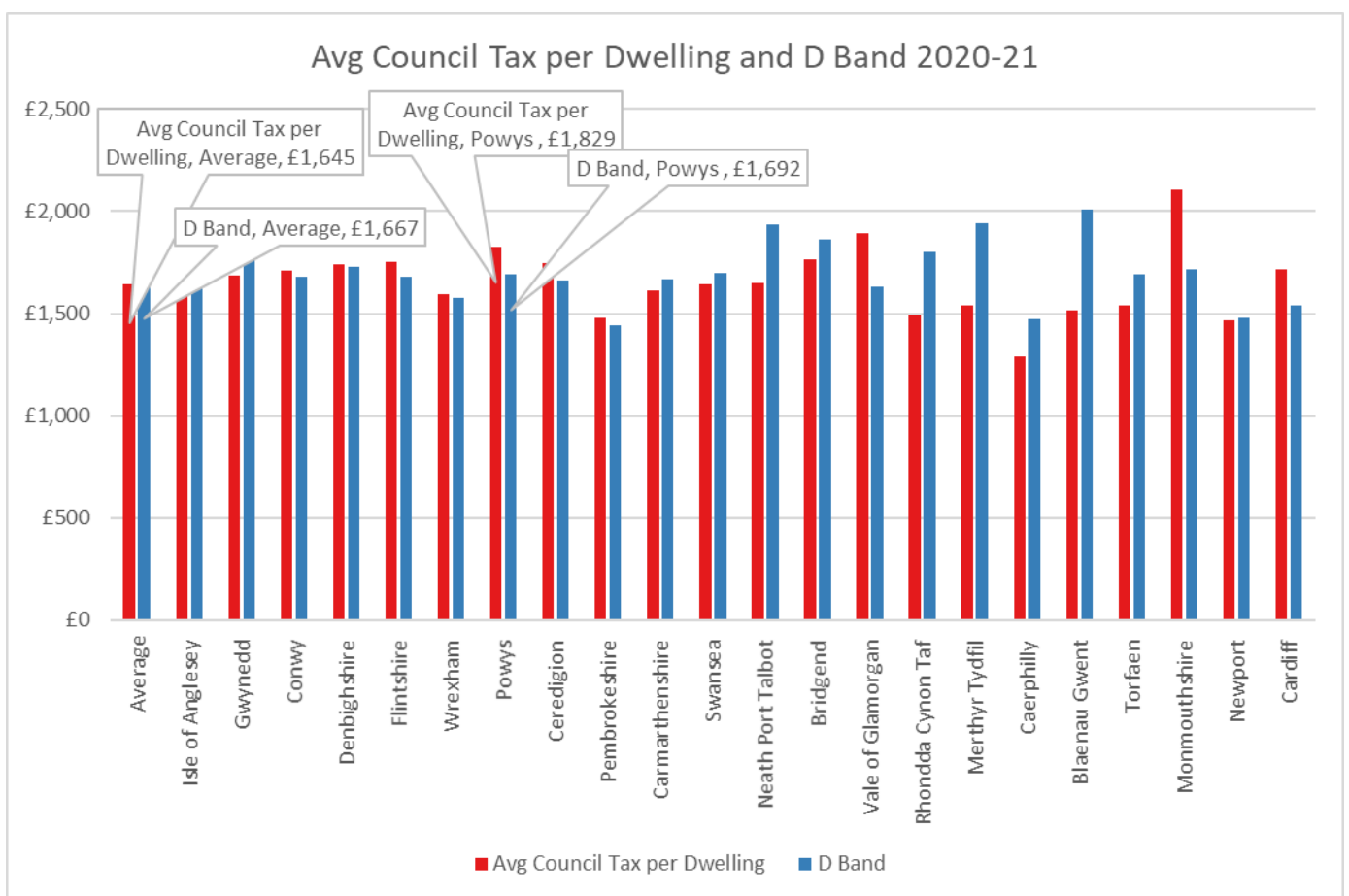
In our financial model (FRM), we are proposing an increase in Council Tax each year of 5% for future years.

The total Council Tax households will have to pay will be affected by decisions from public bodies, including Community Councils and the Police Authority. The following

table indicates the additional permanent funding that Council Tax increases ranging from 1% to 10% would produce.

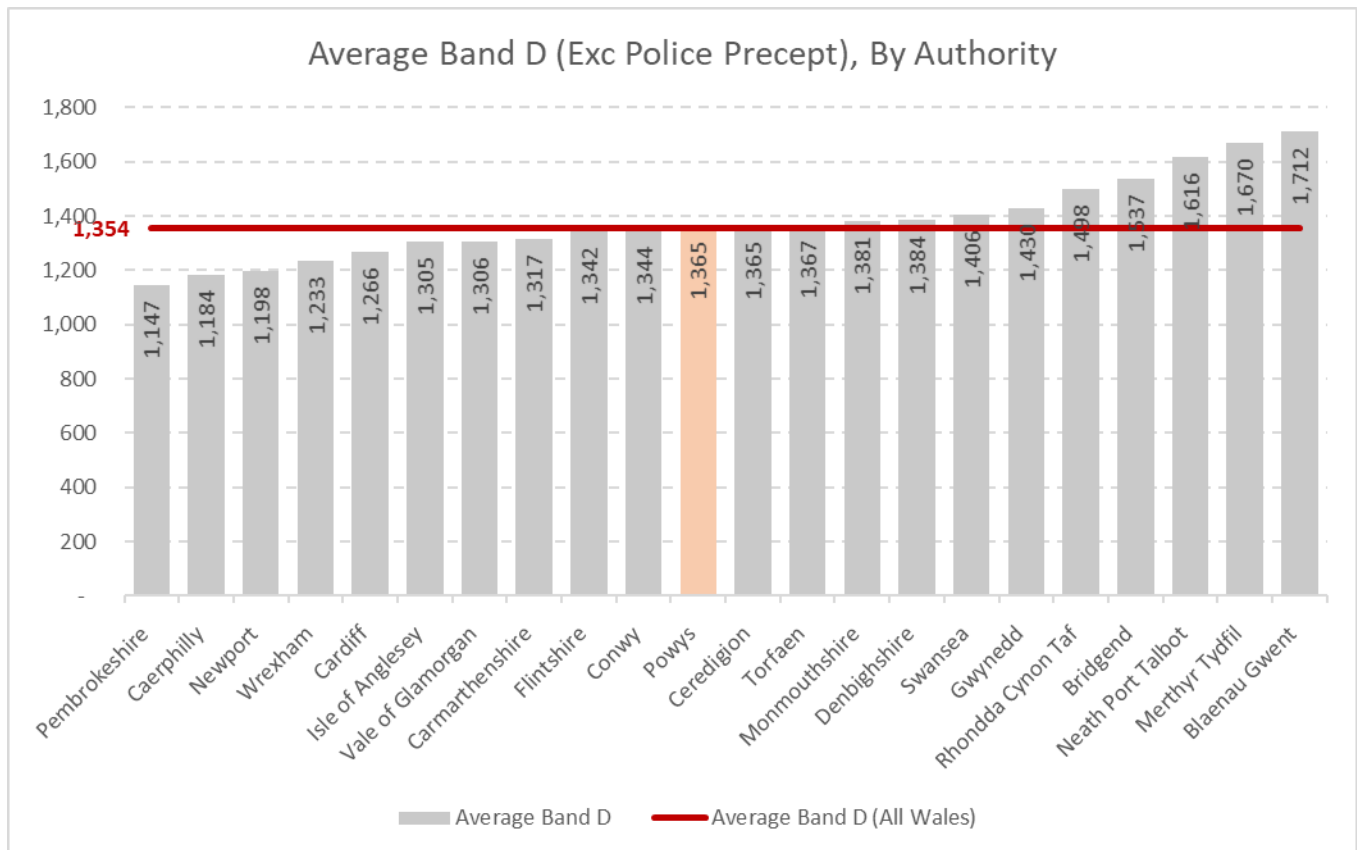
2021/22							
% change in Council Tax	1.00%	2.00%	3.00%	4.00%	5.00%	7.00%	10.00%
£'000	854	1,708	2,562	3,416	4,270	5,979	8,541

A balance needs to be struck between the ability to raise enough money to fund important services to the right level and the impact increasing taxation has on the residents of the County. Average council tax per dwelling in Powys for 2020/21 was the 3rd highest in Wales, this is particularly sensitive in a county with one of the lowest average wage levels in Wales. The graph below compares Powys against Welsh Local Authorities in terms of 2020/21 council tax average cost per dwelling and the Band D average (these figures include all precepts).



For 2020/21, the average annual Council tax bill for a Band D property in Powys was £1,692 (including community council and police precept). This was broadly in line with the Wales average for Band D properties of £1,667.

The table below shows the Band D Council Tax level for each of the local authorities in Wales (excluding all precepts).



Council Tax collection rate for 2019/20 was 97.2% (0.1% down on previous year) which compares with an average of 97.0% for all unitary authorities in Wales. The highest collection rate in Wales for 2019/20 was 98.0%

The pandemic has had an impact on Council tax collection across Wales, at the end of November 2020, an average reduction of 1.58% has been recorded. Powys has suffered the least impact with collections rates down by 0.66%. In setting the Council Tax base for 2021/22 the ongoing impact of the pandemic has been considered and the collection rate reduced by 0.1%. Future years will be assessed on an annual basis.

Revenue Budget

Our revenue budget indicates what we will spend on day to day services. It includes the cost of salaries for staff employed by the Council, contracts for services procured by the Council, other goods and services consumed by the Council and the cost of financing borrowing to support the capital programme. Our revenue spending priorities are determined according to the Council's statutory responsibilities and local priorities as set out in our corporate plan (Vision 2025).

Reductions in funding and increasing cost pressures place significant pressure on service delivery. Over the last decade we have made savings of more than £100m. Our financial strategy must identify and calculate the impact of pay, price and inflationary increases, changes in demand for service provision, changes in statutory and legislative obligations, and the funding of our local priorities.

Each Services Integrated Business Plan will inform the overall Councils Budget Plan, these will define all the objectives of the service. The plans capture the service's vision and highlights its key roles and responsibilities in supporting the Councils Vision 2025 Corporate Improvement Plan Outcomes, and statutory responsibilities along with the intended outcomes for service users and / or residents. In addition, the Programmes to deliver the Vision 2025 have been developed and are monitored through the Council's Transformation Delivery Board for inclusion in the annual budget cycle and 5-year plan.

It is expected that the Vision 2025 will be delivered within the existing Revenue Budget. Some investment may be required to support capital expenditure or transformational activity and funding identified to support our plans will be allocated on the basis of sound business cases.

A number of overarching assumptions are included in our planning, a summary of which together with a sensitivity analysis of the projections are as follows:

Driver	Comments	Sensitivity: +/- 1% (£m)	Best	Most Likely	Worst
Revenue Support Grant & Non-Domestic Rates Funding	Welsh Government have not indicated funding levels for future years	£1.83m	2.0%	-	(2.0%)
Council Tax	Cabinet have set the current assumption at 5% increase per annum 2022/23 onwards	£0.85m	5.0%	5.0%	5.0%
Council Tax Reduction Scheme	As Council Tax rates increase the cost of the Council Tax reduction scheme will also increase	£0.09m	£0.45m	£0.45m	£0.45m
External Grants	External revenue grants expected in 2021/22	£0.70m	-	-	-
Pay Awards: General	Includes NI & Pensions; excludes Schools Delegated	£1.10m	1.00%	1.00%	1.00%
Other Inflation/ Price Pressures		£0.74m	2.00%	2.00%	2.00%

We set our budget within a statutory framework under the Local Government Act 2003 that requires a balanced budget for the forthcoming financial year. There is no requirement to set out a balanced position beyond the next year but the five-year strategy has been developed to enable longer term planning and transformation.

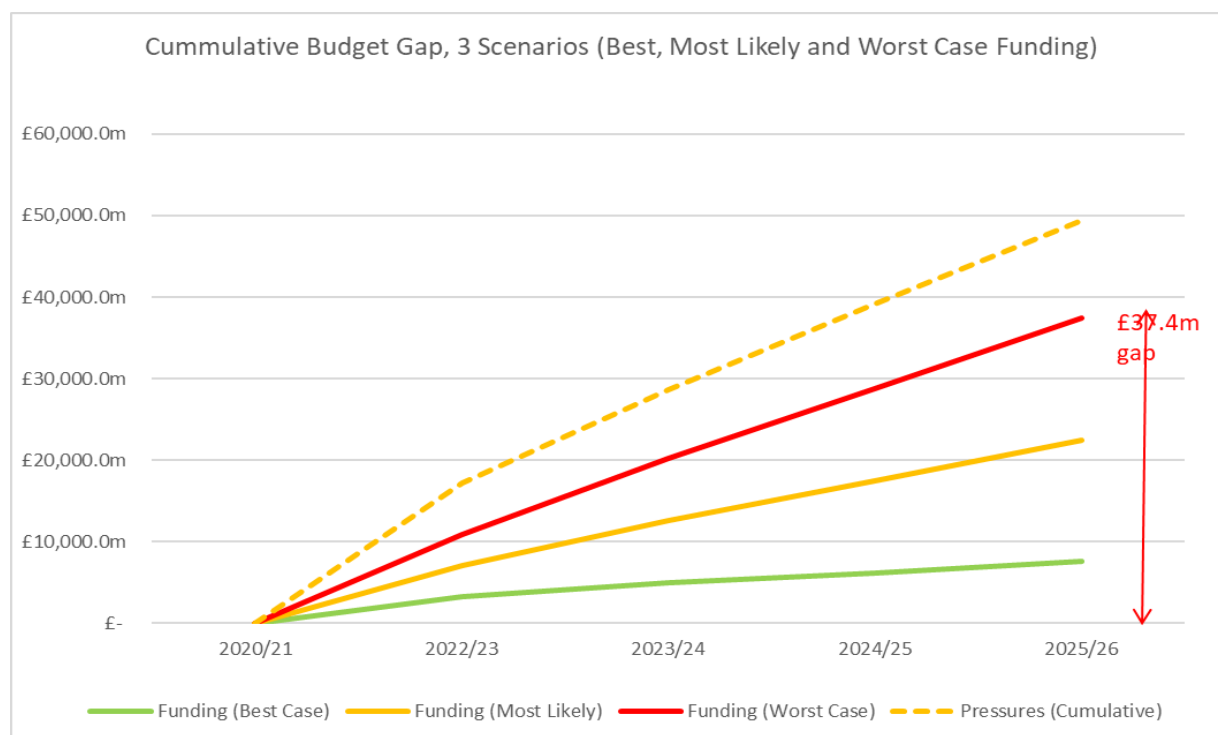
The Medium Term Financial Strategy:

- Identifies the cost of implementing our Vision;
- sets out future funding levels from Welsh Government;
- considers the level of Council Tax to be raised;
- identifies and estimates the cost pressures facing the Council;
- sets out the policy on Reserves;
- identifies the gap between our funding and expenditure.

How we will balance the budget

In order to deliver an ongoing balanced budget, the gap in our financial planning must be closed. Due to the uncertainty of the funding we will receive from Welsh Government we have modelled Best Case, Most Likely and Worst Case scenarios, these capture different levels of funding, Inflation and provision for Service Pressures as well as some service reductions that form part of services three year plans.

Assumptions set out throughout the strategy are based on the worst case funding scenario, the graph below shows the impact of the various funding possibilities against the increasing level of pressures.



The FRM highlights that over the next four years we estimate £49.3 million of pressures (including inflation, capital financing cost to support borrowing on the capital programme and service pressures). The worst case scenario provides additional funding of 5% council tax funding, there is a financial gap of £37.4m by 2025/26. This includes mitigation by Cost Reductions of £7.7 million.

Summary of Gap - Scenarios	£'000	2022/23	2023/24	2024/25	2025/26	Cumulative
Best Case +2%		3,212	1,721	1,178	1,441	7,553
Most Likely - Flat Cash		7,050	5,482	4,864	5,053	22,450
Worst Case -2%		10,888	9,243	8,550	8,666	37,347
Includes - Cost Pressures		17,133	11,508	10,471	10,191	49,304
Cost Reductions		(5,645)	(1,361)	(714)	0	(7,720)

The current worst case FRM modelling is summarised below.

FINANCE RESOURCE MODEL 2021-2026

REVENUE FUNDING		2021/22	2022/23	2023/24	2024/25	2025/26
		£000s	£000s	£000s	£000s	£000s
Base Funding (Prior Year)		269,440	280,664	281,264	282,168	283,375
AEF (RSG & NNDR Allocation)	+4% / -2%	7,608	(3,838)	(3,761)	(3,686)	(3,612)
Council Tax	3.9%	3,616	4,438	4,666	4,893	5,137
Total Projected Revenue Funding		280,664	281,264	282,168	283,375	284,900
REVENUE EXPENDITURE						
Base Budget (Prior Year)		269,440	280,664	292,152	302,299	312,056
General Inflation:		1,907	2,994	3,053	3,111	3,174
Demographics						
ASC		700	1,469	1,062	1,397	1,000
Children		187	187	187	187	187
Education		701	(75)	0	0	0
Corporate and Service Specific Pressures:						
Delegated		787	1,083	1,091	300	500
Education		772	(83)	50	52	200
HTR		780	262	660	300	500
H&CD		134	0	0	0	0
PPPP		528	0	0	0	0
ASC Commission/Director		33	0	0	0	0
ASC		7,354	4,205	3,423	3,380	2,000
Children		2,297	561	342	189	500
Transf/Comm		38	0	0	0	0
WOD		126	0	0	0	0
Digital		225	0	0	0	0
Legal		27	0	0	0	0
Corp		927	200	200	50	500
Council Tax Reduction Scheme (impact of 3.9CT in		951	700	450	450	450
Fire Levy		178	180	180	180	180
Savings		(11,828)	(5,645)	(1,361)	(714)	0
Undelivered Savings previous years		1,634	0	0	0	0
Capital Financing Costs:						
Capital Funding		255	962	810	875	1,000
Changes in MRP		2,512	2,488	0	0	0
One Off Funding:						
Transformation capital directive changes		0	2,000	0	0	0
Total Projected Revenue Expenditure		280,664	292,152	302,299	312,056	322,247
(Funding Shortfall)/ Surplus - Cumulative		(0)	(10,888)	(20,131)	(28,681)	(37,347)
(Funding Shortfall)/ Surplus - In Year		(0)	(10,888)	(9,243)	(8,550)	(8,665)

The following strategies will be developed to close the gap:-

- The transformation of service provision;
- Improved efficiency and a “Right First Time” ethos;
- Identification of investment opportunities and income;
- Capital Programme – reviewed, opportunity to invest;
- Cross Cutting Themes;
- Commerciality/income generation/fees and charges;
- Reconsider the levels of Council Tax increase;
- Some service reductions – ceasing or reductions to levels of service;
- The use of the Spend to Save reserve to support transformation;
- The raising of capital receipts to support transformation.

Council Wide Operating Principles for Transformation

- Moving from an organisational focus (supporting our own internal requirements and functional silo’s) to a focus that looks to meet our residents and communities’ needs;
- Management ethos focuses on improving the outcomes for residents and communities by removing barriers.
- Moving from functional silos to services that effectively meets our residents and communities’ demand.
- Decision making is based on a clear set of principles, experience, knowledge, robust evidence and is taken as close to the frontline as possible.
- Continuous improvement informed by timely data which will measure how well we are delivering outcomes for residents and communities.
- Accountable for activities and accepting responsibility, resulting in transparent delivery of effective outcomes.
- We challenge everything we do, and will realise the right outcomes using our transformation methodology.
- Partnerships are outcome focused, based on collaboration and strong relationships (working together, stronger together).

The transformation of services will require investment to implement. This is supported within our financial planning by using capital receipts to capitalise appropriate costs under the Welsh Government Capitalisation Directive. We will also bid for additional resources from Welsh Government to support our programme.

Budget Principles

The approach to budget setting is underpinned by the following Budget Principles approved by Cabinet:-

- a. Flexible, Remote and Mobile working
This is already underway and should be aligned to downsizing corporate offices and increasing productivity. There is considerable cost tied up in the corporate estate and a savings target for accommodation savings will be explored. This must be based on a new approach to working arrangements.

- b. Improving Collaboration
The Welsh Government's policies on local government collaboration mean we will continue to seek partnering arrangements. There may be scope to explore the various collaborative models including partnerships and shared services. We already collaborate but more can be done and the Local Health Board is a key partner under this theme.
- c. Customer Insight
The Business Intelligence function has made progress since its creation. However, we are still richer in data than information. Improved decision making and performance through better customer insight may be an area where financial gains can be made.
- d. Business Process Improvements
There is already good evidence that progress has been made in this area. However, this is patchy and the organisation needs to fully embrace business process improvement techniques. Technology can assist this area and the introduction of a new finance system will be a key element as well as integrating systems to make processes more efficient. Investment here can bring significant savings which may not impact directly on front-line service delivery and therefore should be politically easier to deliver.
- e. Productivity
Access to information, better techniques and relevant training can increase productivity and more responsive services (this should be linked to business process improvements outlined above). Areas such as customer relationship management, workflow and case management can also be looked at under this theme.
- f. Flexibility
It may be appropriate to support the workforce in work/life balance issues whilst remaining within Local Government terms and conditions. The council has already offered the workforce the options of a more flexible approach to leave arrangements that sees staff `buy` additional holiday by being able to take unpaid leave to external holidays. The benefit of a more flexible workforce, increases morale and productivity.
- g. Commercialisation.
A more commercial approach is already evident with contracts being won, and services provided, to other public organisations. The Council has already set up "Powys Commercial Services" a local authority trading company and this provides a vehicle for additional trading opportunities. This will form a key part of our future planning. There is great scope to increase the income flows to the Council. The services will need to be run on a commercial basis and will have to compete locally as well as nationally. Property is another area where we can increase income from taking a more speculative approach to acquisitions, leases and development.

Income, Fees and Charges

Income generated through fees, charges and rentals plays an important part of our financial strategy. The Council raises approximately £70m of income annually. An **Income Policy** is in place together with a Fees and Charges register. It is important that fees are reviewed at least annually as part of the budget setting process and reviewed during the year, in line with the Council's income policy. This will ensure existing targets are being met, additional costs are being recovered through charging, and any further income potential is explored to maximise the Council's resources.

The Wellbeing and Future Generation Act – Assessing the impact of our decisions

The Wellbeing and Future Generation Act enshrines in legislation sound principles that mean the impact of decisions should be considered over a wide range of stakeholders over a longer period. The Council has a thorough impact assessment process in place to ensure that all decisions are properly considered. All budget decisions will continue to be assessed rigorously to ensure that the impact is understood and that prudent and sustainable budgets continue to be set.

Capital

The Capital Strategy is fundamental to the effective delivery of the Council priorities and our Vision 2025. It facilitates a seamless interface between business planning within the Council and the management of assets and capital resources. This will ensure that the provision of resources and future investment are prioritised. The provision of the right asset in the right place at the right time will ensure the effective and efficient delivery of a comprehensive range of quality services. It is aligned to the Asset Management Plan and the major investment plan for 21st Century Schools, jointly funded with Welsh Government.

The future capital requirements will align with the revenue budget, ensuring investment is linked to service development and commerciality. Ultimately, our aim is to use fewer resources, including our buildings, but use these far more efficiently.

The Capital Programme is closely aligned to the Treasury Management Strategy, in terms of identifying and undertaking necessary borrowing and when cash will be paid into the Council's bank to support cashflow.

The Council is required to make an annual charge against its revenue budget for the repayment of its debt liability in respect of capital expenditure funded by borrowing, for both the General Fund and Housing Revenue Account Debt. This is called the Minimum Revenue Provision (MRP). The Council revised the method of calculating MRP to a 2% straight line for the General Fund, for debt going forward.

A Welsh Government Directive has provided Authorities with the opportunity to utilise capital receipts from the sale of property and other assets to fund transformation costs. Powys has used this opportunity appropriately to capitalise such costs since April 2016 and will again use this to support transformation costs including staff severance costs.

A **Capital Receipts Policy** has been developed to support this approach which includes the projected level and use of receipts over the period for which the directive applies. The disposal of surplus property and assets will be assessed on an annual basis and the level of receipt projected and considered within the budget model.

The directive ends on the 31st March 2022 and our budget plan recognises this and builds in an ongoing revenue budget to support these costs into the future.

Reserves

The **Reserves Policy** 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. This is a key component of the MTFS as a sound reserves policy is essential in order to underpin the financial sustainability of the Council. It is for this reason that we have developed our approach to reserves through an effective policy.

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 following a risk based assessment. The approach is supported by the policy around the use of reserves. All reserves are corporate rather than service based.

The Council faces a continuing financial challenge and it is essential that a prudent reserve level is in place to ensure enough financial capacity is available. This cannot be stressed too highly given the level of cost reductions, the risk inherent in the budget and the significant challenge to balance the budget over the medium term.

The level and purpose of holding of reserves is a matter for each authority to determine as part of sound financial management.

The more reserves held by a council indicates that its financial position is more sustainable. As per the recent Audit Wales report "Financial Sustainability of Local Government as a result of the COVID-19 Pandemic" October 2020, Powys' useable reserves were 10% of the net cost of service. Nine other authorities were around this level, one was much lower at 5% whilst 12 others ranged from 18% to 33%.

Ring-fenced and Specific Reserves are identified and held for defined purposes, this includes a Spend to Save reserve which provides a source of funding for transformational activity across the Council.

Investments and Borrowing

The Council has a clear Treasury Management and Investment Strategy which is approved at Council each year and sets out the expected activities and appropriate strategies of the Treasury function in respect of borrowing and investments.

Cashflow management is essential to ensure we minimise our need to borrow. Strengthening the understanding and importance of this function could facilitate stronger working capital and the ability to invest balances at a rate of return level of around 0.5%. In recent years, minimal investment income has been achieved through

cashflow management, because of the uncertainty about the level of capital spending profile. A return could be achieved if we had confidence in capital obligations alongside corporate changes to creditor payments and debt collection.

The strategy confirms the need to borrow to support the capital programme and continue to be significantly under borrowed. The consequence of which is the reduced cost of borrowing and the revenue budget model and forecast are revised regularly to assist the budgets.

The Council's policy of avoiding new borrowing by running down spare cash balances has served well over the last few years. However, this needs to be carefully reviewed to avoid incurring higher borrowing costs in later times when the Authority will not be able to avoid new borrowing to finance capital expenditure and/or to refinance maturing debt. The coronavirus outbreak has done huge economic damage to the UK and economies around the world. The Bank of England took emergency action in March to cut Bank Rate to first 0.25%, and then to 0.10%. Current forecasts do not predict an increase in Bank Rate in the near-term, a little upward movement in PWLB rates over the next two years is however expected. Borrowing to cover the future capital programme costs will be considered against the cost of carry.

Risks and Risk Management

At a time when the Council is facing unprecedented challenges, the effective management of risk is needed more than ever. A risk-managed approach to decision making will help us to achieve the objectives of Vision 2025 and deliver services more efficiently, using innovative and cost-effective means.

A ***Risk Management Framework*** is in place to ensure that at all levels of the organisation we are able to identify risks which would prevent us from achieving our objectives (including failing to take advantage of opportunities). There is clear guidance on the terminology associated with risk management and the process itself, along with a set of practical tools and techniques to help us manage risks, deliver objectives, meet targets and maintain resilience.

We must not lose sight of the fact that risk is inextricably linked to opportunities and innovation. The Council cannot be risk adverse, and it needs to take full advantage of opportunities for improving services therefore we need to be proactive in the way that we identify and manage our risk.

Having a better understanding of the importance of, and fully implementing, risk management will make a huge contribution to the Council. Better identification of risks and their management will mean that better use of resources is achieved. If we use the resources available to us more efficiently and effectively then the service to our customers can only be improved.

Budget Risks

Change Delivery Capacity

A number of cost reductions are now categorised as ‘transformational’. In other words, a proactive approach to change is required rather than the more traditional percentage budget cut. It is important the Council recognises that, at a time of change, investment may be needed to deliver change. In some cases, specialist skills will be required for short periods.

Cost Reductions

The level of cost reductions required in 2021/22 is significant at £11.8 million. Any unforeseen delays in implementation will impact on the achievement of the reductions required. Progress on the delivery of approved reductions will be reported to Cabinet on a monthly basis. Slippage on the delivery of proposals presents a risk to the budget plan and any resulting overspend would ultimately fall on the council’s general fund reserve. However, the emphasis is placed on ensuring reductions are delivered. Plans within service areas need to be managed robustly, to limit any underachievement and monthly budget monitoring and savings delivery monitoring ensures Cabinet has visibility of financial performance and can take corrective action if necessary.

In March 2020 the Council approved cost reduction proposals of £10.79 million. In addition, undelivered cost reductions in 2019/20 of £1.60 million have been rolled forward for delivery in the current year. This increases the value of cost reductions required during 2020/21 to £12.394 million. 67% or £8.351 million have been delivered and a further 12% £1.432 million are assured of delivery by Heads of Service. £2.611 million, 21% are unachieved and are at risk of delivery.

The table below summarises the level of savings delivered over the last 7 years.

Financial Year	Target £m	Delivered £m	%
2014/15	17.6	14.0	80%
2015/16	12.8	9.7	76%
2016/17	12.1	9.6	79%
2017/18	11.8	8.3	70%
2018/19	12.3	6.5	53%
2019/20	21.7	15.8	73%
2020/21 forecast	12.4	9.8	79%
Total	100.7	73.7	73%

Income

The budget is supported by approximately £70m of generated income and therefore services need to constantly review their income levels and develop creative plans to ensure that they are sustained. This risk is being mitigated by an overall strategy for income and a move to full cost recovery wherever appropriate.

Treasury Management

The revenue budget and capital programme are supported by daily cash movement managed within our borrowing and investment strategies. The financial climate has a significant impact on these activities. We continue to monitor these on a daily basis. Any variation in the cost of borrowing is being mitigated by a proactive approach to refinancing our borrowing wherever possible. This ensures that, wherever possible, our long term borrowing for our capital projects takes advantage of the historically low level of debt interest.

Variations to Settlement Assumptions

The Council makes every effort to ensure that its assumptions about budget settlements for future years are based upon the best available evidence. However, future settlements cannot be predicted with absolute accuracy and can be influenced by political and economic policy changes. Scenario planning helps the Council mitigate this risk.

Political Approval of Budget

The Council is required under the Local Government Act 2003 to set a balanced budget for the forthcoming financial year, and this must be approved by Full Council.

Availability of Reserves

The Council may suffer other costs that may arise due to unexpected events such as: -

- Civil emergencies, Natural Disasters and Pandemics.
- Failure to deliver statutory duties – failure to deliver, including safeguarding activity in relation to adults, children, health and safety or public health could result in possible negligence claims.
- Increased threat of legal litigation in respect of service delivery standards and regulations and multiple insurance claims. This risk is the likelihood of needing to replenish the insurance fund immediately from reserves as a result of several claims above our excess.
- Increase in energy cost prices.

If the actual position is different to the assumptions made in producing the budget, in-year adjustments would be needed.

Mitigation, Review and Monitoring

As part of the impact assessment process, the author of the assessment is asked to identify mitigation to any negative impacts that have been identified. The risks and the identified mitigation must be managed within the appropriate project risk register to ensure continual monitoring and management of the risks.

Stakeholder Communication & Engagement

The aim of our Communications and Engagement Strategy is to :-

- Provide clear and honest information about the budget position and future challenges
- To raise awareness of Vision 2025 and engage stakeholders to capture their views, to inform the Cabinet's and Full Council's decision-making process around budget setting
- To engage and consult, taking into account the Equalities Act 2010, and in accordance with the National Principles for Public Engagement in Wales e.g. timely, genuine, due regard etc.

Public Communication and Engagement

Over the past few years the Council has sought to engage residents in the decision making process around setting a balanced budget using an online budget simulator tool. The cost reduction targets subsequently agreed by the Cabinet and ratified by Full Council have then led to service managers needing to develop more detailed proposals which have, in the main, gone out for public consultation. This has created a further opportunity for affected residents to influence service delivery by attending drop-in engagement sessions, public meetings, organised workshops or completing online/paper surveys to have their say.

The views of residents have been sought and received in a number of ways including:

- The Powys Budget Simulator
- Specific service type Consultations
- Legislative consultations

Appropriate methods of engaging with our residents are considered and implemented on an annual basis.

For the current year we have taken a different approach that focuses on the impact the COVID-19 pandemic has had on the Council and how we have supported residents and businesses through it. "Future-proofing Powys" asks residents for their views on:-

- how the Council has responded to the pandemic
- what the Council should focus on now to support businesses and the economy which services are most important to our communities
- what can be learnt from the way we have worked this year and can these approaches be adopted in the future.

Member Seminars

Members of the Council are engaged in the budget planning process from the outset through a series of budget seminars. These seminars look at the development of the budget proposals and all members have an opportunity to consider, challenge and input into the process. Financial assumptions and settlement information is shared

with members and the impact on the budget modelled and considered. Members are provided with the Impact Assessments for each of the proposals and the feedback from the consultation exercises carried out.

Finance Scrutiny Panel

The Finance Scrutiny Panel, comprising Group Leaders of non-Executive Groups together with representatives of the Audit Committee, continue to be engaged in the budget process and are regularly updated on the process and the proposals as they develop.

Conclusion

In developing this Medium Term Financial Strategy, the Council has a clear framework within which to develop its 5-year budget model and a 10-year Capital Strategy Programme. The model and the assumptions included within it will be reviewed and updated as more information becomes available. Specific budget proposals are being developed and these will be finalised and reported in detail as each annual budget is developed and submitted for approval.

This process will enable the Council to strategically prepare to deliver a Council which is affordable, sustainable and able to achieve its 2025 Vision.

Supporting Documentation

Vision 2025: Our Corporate Improvement Plan
Income Management and Service Cost Recovery Policy
Capital Receipts Policy
Reserves Policy
Treasury Management and Capital Strategy
Risk Management Framework
Corporate Risk Register

Mae'r dudalen hon wedi'i gadael yn wag yn fwriadol

Appendix B

The current worst case FRM modelling is summarised below

FINANCE RESOURCE MODEL 2021-2026

REVENUE FUNDING		2021/22	2022/23	2023/24	2024/25	2025/26
		£000s	£000s	£000s	£000s	£000s
Base Funding (Prior Year)		269,440	280,664	281,264	282,168	283,375
AEF (RSG & NNDR Allocation)	+4% / -2%	7,608	(3,838)	(3,761)	(3,686)	(3,612)
Council Tax	3.9%	3,616	4,438	4,666	4,893	5,137
Total Projected Revenue Funding		280,664	281,264	282,168	283,375	284,900
REVENUE EXPENDITURE						
Base Budget (Prior Year)		269,440	280,664	292,152	302,299	312,056
General Inflation:		1,907	2,994	3,053	3,111	3,174
Demographics						
ASC		700	1,469	1,062	1,397	1,000
Children		187	187	187	187	187
Education		701	(75)	0	0	0
Corporate and Service Specific Pressures:						
Delegated		787	1,083	1,091	300	500
Education		772	(83)	50	52	200
HTR		780	262	660	300	500
H&CD		134	0	0	0	0
PPPP		528	0	0	0	0
ASC Commission/Director		33	0	0	0	0
ASC		7,354	4,205	3,423	3,380	2,000
Children		2,297	561	342	189	500
Transf/Comm		38	0	0	0	0
WOD		126	0	0	0	0
Digital		225	0	0	0	0
Legal		27	0	0	0	0
Corp		927	200	200	50	500
Council Tax Reduction Scheme (impact of 3.9CT in		951	700	450	450	450
Fire Levy		178	180	180	180	180
Savings		(11,828)	(5,645)	(1,361)	(714)	0
Undelivered Savings previous years		1,634	0	0	0	0
Capital Financing Costs:						
Capital Funding		255	962	810	875	1,000
Changes in MRP		2,512	2,488	0	0	0
One Off Funding:						
Transformation capital directive changes		0	2,000	0	0	0
Total Projected Revenue Expenditure		280,664	292,152	302,299	312,056	322,247
(Funding Shortfall)/ Surplus - Cumulative		(0)	(10,888)	(20,131)	(28,681)	(37,347)
(Funding Shortfall)/ Surplus - In Year		(0)	(10,888)	(9,243)	(8,550)	(8,665)

Mae'r dudalen hon wedi'i gadael yn wag yn fwriadol

Appendix C Cost Reductions Proposed 2021-22

Ref	Service	Brief Description	2021/22
N/A	Adult Services	a. Full year effect of the part year savings from 2020/21 in 2021/22 say too early in the financial year to predict - and they will be based on impact assessments proposed and approved in last years budget setting - as some savings are taking in excess of the current year to deliver	500
IA - ACS01	Commissioning - Adults & Children	e. Recommissioning/Decommissioning - We will continue to work in partnership with all service providers to review the way services are delivered in Powys to ensure that such services are accessible, of the right quality and at an affordable cost for all people who need to arrange their support. Alongside this, and to generate further efficiencies we will continue to promote reablement and recovery throughout all services to ensure that resulting support packages are appropriate to a people's needs.	382
IA - AS02	Adult Services	b. Strengths Based Reviews - A continuation of the undertaking of strengths-based reviews of care and support plans. We believe this will in turn allow us to release domiciliary care capacity to ensure that this resource is targeted more effectively.	1,445
IA - AS03	Adult Services	c. Direct Payments - Continuation of our promotion of direct payments as a strengths based and personalised solution to meeting care and support needs.	300
IA - AS04	Adult Services	d. Double to single handed care - Continuation of our investment in the "moving with dignity" approach whereby occupational therapists work alongside teams in adult social care and commissioning to review and right sight size new and existing care packages. There is well established evidence that such investment would deliver significant returns in terms of both cost reductions, and cost avoidance, as well as releasing care capacity and achieving better outcomes for citizens.	400
IA - AS05	Adult Services	f. Where people live - Continuation of our approach to supporting people to live within their own community, or as close to their community as possible. This means a reduction in the number of people who live in care homes and specialist homes outside of Powys and to support people to return to their home community, aided by technology enabled care where appropriate.	720
IA - AS06	Adult Services	care and support of Powys residents.	1,070
IA - AS07	Adult Services	i. Staffing - We will ensure that new innovative staffing models will be based on "multi-skilled and generic roles ensuring a shift to prevention and early intervention."	100

IA - AS08	Adult Services	h. TEC - To deploy (TEC) Technology Enabled Care in order to cost avoid £345k to adult social services in 2021/22. TEC includes lifelines emergency phones/alarms and sensors which support people to live independently in their own homes. These systems enable people to live at home for longer and for next of kin / informal carers to be assured of the individual's wellbeing.	45
N/A	Adult Services	Review of community support and day services - ensuring that residents are supported appropriately following on from what matters conversations.	70
IA - TAC01	Adult Services	Use of grant to fund comms team working in ASC - See Transformation and Communication Impact Assessment	59
IA - CS04	Childrens Services	a - 20/21 bfwd Shared costs with PTHB for CLA (as per 20/21 Savings remaining to achieve)	380
IA - CS03	Childrens Services	b - 20/21 bfwd Placement Savings (as per 20/21 Savings remaining to achieve)	381
IA - CS03	Childrens Services	c - Full Year Effect of Part Year effect of 20/21 CHC savings + placements	416
IA - CS02	Childrens Services	d - 20/21 bfwd Change in service provision of CLA	328
IA - CS03	Childrens Services	e - Change in leaving care Provision (16 plus supported Accommodation)	951
IA - CS01	Childrens Services	f - Agency no longer required following award of Market Supplement (Growth received re Market supplement in 20/21), as difficult to recruit posts will remain no longer vacant	408
IA - CS02	Childrens Services	h - Bfwd 20/21 Change in service Pump Priming (as per 20/21 Savings remaining to achieve)	70
IA - CS05	Childrens Services	and short breaks above)	240
IA - CS03	Childrens Services	l - Reduction in staffing expenses/family time expenses due to "closer to home" say	10
IA - DS01	Digital Services	Digital - reducing small systems needing support	53
IA - DS02	Digital Services	Digital - using grant for core services	12
IA - DS03	Digital Services	Digital - FOI automation of requests reducing workloads	13
IA - DS08	Digital Services	The Digital Transformation Programme will deliver improved end-to-end digital processes for our customers; this will result in our customers accessing our services through digital channels.	16
IA - DS05	Digital Services	Introduction of Xerox for outbound mail	47
IA - DS04	Digital Services	Our Digital Transformation Programme will drive delivery of digital solutions whilst providing financial reductions. The programme has 7 key work streams.	400
IA - DS07	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

IA - DS06	Digital Services	Due to System Rationalisation, the council can reduce its contract costs by approx. £50k. These reductions are cross cutting across the Council	75
IA - ES01	Education	Reduce contributions to catering management team. This reduction proposal consists of two elements: a). As a result of school modernisation, which has seen the closure of 8 schools, which were replaced by 4, the allocation against these schools will be adjusted accordingly, and therefore reduced by 50%, which equates to £10,000. b). Reduce the remaining contribution to the Catering Management Team and the cost of the setting out of tables and chairs by £14,250 for each, totalling £28,500.	39
IA - ES02	Education	Reduction in GDPR support for schools. As the initial work that was associated with the introduction of GDPR has been undertaken, the level of support can be adjusted to reflect this.	19
IA - ES03	Education	General reduction in spend including additional travel savings due to digital working. We have been able to reduce the amount of travel undertaken by Schools Service Officers, in line with the enhanced digital working methods that have been developed during the COVID-19 pandemic.	63
IA - ES04	Education	Costs picked up centrally to be delegated to schools. It is proposed that expenditure which is completely	260
IA - FS01	Finance	Savings from the SWAP internal audit fees	26
IA - FS02	Finance	Savings from switching card terminal merchant provider	54
IA - FS03	Finance	Finance savings generated by reviewing our pooling arrangements and borrowing	200
IA - HTR01	Highways Transport & Recycling	This review will compare in-house service provision for the Light Commercial Fleet (whilst retaining HGV maintenance in both our workshops), against an out-sourced external provision with either a single or multiple suppliers. Soft market testing will inform and gauge the level of interest from external suppliers. This will help the service evaluate the various options available. At this point we cannot determine whether any savings will be realised through this process.	100

IA - HTR02	Highways Transport & Recycling	School transport is a statutory requirement, whereas Public Transport is a non-statutory provision. In such a sparse rural county such as Powys, commercially run routes are not viable and so for any service to continue there is a need for it to be heavily subsidised. We will focus our attention on the school bus element by reviewing and introducing service efficiencies wherever practicable. For example, if a £5 per day saving could be applied to each school bus route a saving of around £208k could be achieved.	549
IA - HTR04	Highways Transport & Recycling	Waste and Recycling Services will be reviewing the contracts for processing recycling and residual waste to ensure we are getting value for money and maximising income available (subject to market fluctuations). More importantly, this will also support the authority in meeting its current and future recycling targets, thus avoiding significant fines. Furthermore, there will be reduced costs associated with the Brecon operation once the Transfer Station is redeveloped to become the main Waste and Recycling operational facility. There will also be efficiencies made in the collection rounds and operational procedures. Dependencies are the moves to the North Bulking facility from Newtown and Welshpool existing sites, and the redevelopment of Brecon Transfer Station to become the main operational base.	164
IA - HTR06	Highways Transport & Recycling	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. 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	43
IA - HTR07	Highways Transport & Recycling	Countryside access - Restructure and reduction in associated costs e.g. travel.	60
IA - HTR08	Highways Transport & Recycling	Outdoor recreation - Reduction in third party spend.	40
N/A	Highways Transport & Recycling	HTR - Trawscymru travel to be funded by WG - This does not require an impact assessment as it replaces core budget with use of grant and likely to remain in place until 2024.	216

IA - HTR06	Highways Transport & Recycling	The transition funding for public conveniences previously transferred has come to an end, and this budget provision is therefore no longer required. There will however, be a need to retain some budget for transition funding should the Ystradgynlais and Brecon Interchange facilities be transferred and for continued liabilities of those premises declared surplus. This next tranche of transition funding would be required for a further three years.	24
IA - HCD01	Housing & Community	Reduce revenue funding for commissioned Arts Services	63
IA - HCD02	Housing & Community	Housing General Fund - Removal of provision for the temporary Gypsy & Traveller site during the annual Royal Welsh Show	25
IA - HCD03	Housing & Community Development	Library service - development of community hubs and outreach housebound delivery model	150
IA - HCD04	Housing & Community	Archives and Information Management - increase income from leasing storage space for records to external organisations	18
IA - HCD05	Housing & Community	Reduce the Sport Powys core budget	9
IA - HCD06	Housing & Community	Cleaning Service - develop business and income generating opportunities	45
IA - R01	Regeneration	Bid for Priority 5 funding Mid Wales Growth Deal	25
IA - LS01	Legal & Democratic Services	Review of Registration Service	31
IA - LS01	Legal & Democratic Services	Reduce Members Travel Budget	28
IA - LS01	Legal & Democratic Services	Implement webcasting delayed - this is one year funding	40
IA - PPPP01	Property, Planning & Public Protection	Reduce business rates costs	183

IA - PPPP02	Property, Planning & Public Protection	Increase in planning service income (WG increase)	75
IA - PPPP03	Property, Planning & Public Protection	Operational efficiencies - Trading Standards service	98
IA - PPPP04	Property, Planning & Public Protection	Efficiencies - Environmental Health (Environmental Protection) service	120
N/A	Schools Delegated	Full year effect Ladywell / Hafren merger - savings already banked - no impact assessment needed	39
IA - TAC01	Transformation and	Review future service requirements, restructure and introduce a new operating model	57
IA - WOD01	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
	Total		11,829

SCHOOLS

Category	SERVICE	2019/20	2020/21	% increase /decrease from previous charge
Home to School Transport	Vacant Seat charge, pre 16 per term	£ 160.00	£ 170.00	6%
	Vacant Seat charge, post 16 per term	£ 185.00	£ 195.00	5%
School Houses Rent per Year (Peppercorn?)	Llangattock	£ 25.50	£ 25.50	0%
	Talgarth	£ 180.00	£ 183.60	2%
	Arddleen	£ 10.00	£ 10.20	2%
	Buttington/Trewern	£ 30.00	£ 30.60	2%
	Carno	£ 250.00	£ 255.00	2%
	Dolfor	£ 50.00	£ 51.00	2%
	Forden	£ 1.00	£ 1.02	2%
	Gungrog	£ 1.00	£ 1.02	2%
	Llandysilio	£ 5.00	£ 5.10	2%
	Brynllwarch Hall	£ 100.00	£ 102.00	2%
School Houses Rent per month	Llangorse	£ 485.00	£ 494.70	2%
	Llandinam	Vacant	Vacant	n/a
	Meifod	£ 277.00	£ 282.54	2%
	Rhayader	£ 144.00	£ 146.88	2%
	Llanidloes High	Vacant	Vacant	n/a
	Llandrindod Wells	Vacant	Vacant	n/a

OTHER LICENCES

CATEGORY	SERVICE	2019/20	2020/21	2021/22	% increase /decrease	Comments
GAMBLING	Small Lotteries - New Registration	£ 40.00	£ 40.00	£ 40.00	0%	set by statute
	Small Lotteries - Renewal	£ 20.00	£ 20.00	£ 20.00	0%	
	Notification of Gaming Machine	£ 50.00	£ 50.00	£ 50.00	0%	
	Betting Premises Annual Fee	£ 480.00	£ 480.00	£ 480.00	0%	
	Betting Premises Application	£ 2,400.00	£ 2,400.00	£ 2,400.00	0%	
	Family Entertainment Centre	£ -	£ -	£ -	0%	
	Licensed Family Entertainment Centre Application	£ 1,600.00	£ 1,600.00	£ 1,600.00	0%	
	Licensed Family Entertainment Centre Annual Fee	£ 600.00	£ 600.00	£ 600.00	0%	
	Unlicensed Family Entertainment Centre permit (10 year permit)	£300	£ 300.00	£ 300.00	0%	
	Club Gaming Machine - New Permit	£ 200.00	£ 200.00	£ 200.00	0%	
	Club Gaming Machine - Renewal	£ 100.00	£ 100.00	£ 100.00	0%	
	Club Gaming/Machine Permit Annual fee due in the first month of applying	£ 50.00	£ 50.00	£ 50.00	0%	
Riding Establishments		£ 250.00	£ 374.00	TBC		
		£ 289.00	£ 416.00	" " "		
	Animal Boarding Establishments	£ 211.00	£ 303.00	" " "		
		£230	£ -	" " "		

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OTHER LICENCES

CATEGORY	SERVICE	2019/20	2020/21	2021/22	% increase /decrease	Comments
ANIMALS	Pet Shops	£211	£ 303.00	" " "		
	Dog Breeding	£ 211.00	£ 315.00	" " "		
		£211	£ 345.00	" " "		
		£230	£ 345.00	" " "		
	Dangerous Wild Animals	£497	£ 730.00	" " "		
	Zoo (4 year)	£541	£ 1,496.00	" " "		
	Zoo (6 year)	£541	£ 1,991.00	" " "		
	Performing Animals - Registration Fee	£148	£ 151.00	" " "		
	Home Boarder	£106	£ 268.00	" " "		
	Advisory Visit at request of License		£ 101.00	" " "		
TAXI	Private Hire Operator: Admin charge for consideration of the Application	£ 398.00	£ 405.00	£ 405.00	0%	Calculated using the All Wales toolkit and approved by Licensing Committee in normal years. Due to the pandemic fees are being held the same for a year to allow for a fuller review next year.
	Private Hire/Hackney Carriage Drivers: Administration Charge for consideration of a New Application	£ 247.50	£ 260.00	£ 260.00	0%	
	Private Hire/Hackney Carriage Drivers: Administration Charge for Renewal	£ 247.50	£ 260.00	£ 260.00	0%	
	Driver Licence (1 year – on request)	£ 148.00	£ 150.00	£ 150.00	0%	
	Private Hire Vehicle	£138	£ 148.00	£ 148.00	0%	
	Hackney Carriage Vehicles	£138	£ 148.00	£ 148.00	0%	
	Plate Bracket	£11.30	£ 11.30	£ 11.30	0%	
	Pair of door stickers	£7.50	£ 7.50	£ 7.50	0%	

OTHER LICENCES

CATEGORY	SERVICE	2019/20	2020/21	2021/22	% increase /decrease	Comments
	Driver test	£38.0	£ 40.00	£ 40.00	0%	
PETROLEUM	Less than 2,500 litres (550 gallons)	£44	£ 44.00	Not yet known		set by HSE
	Between 2,500 litres (550 gallons) and 50,000 litres (11,000) gallons	£60	£ 60.00	Not yet known		
	More than 50,000 litres (11,000)	£125	£ 125.00	Not yet known		
	Transfer of Licence	£8.00	£ 8.00	Not yet known		
EXPLOSIVES	Licence to store explosives >0m	£185	£ 185.00	Not yet known		set by HSE
	Licence to store explosives >0m	£243	£ 243.00	Not yet known		
	Licence to store explosives >0m	£304	£ 304.00	Not yet known		
	Licence to store explosives >0m	£374	£ 374.00	Not yet known		
	Licence to store explosives >0m	£423	£ 423.00	Not yet known		
	Renewal of Licence to store explosives	£86	£ 86.00	Not yet known		
	Renewal of Licence to store explosives	£147	£ 147.00	Not yet known		
	Renewal of Licence to store explosives >0m separation - 3 year	£206	£ 206.00	Not yet known		
	Renewal of Licence to store explosives >0m separation - 4 year	£266	£ 266.00	Not yet known		
	Renewal of Licence to store explosives >0m separation - 5 year	£326	£ 326.00	Not yet known		
	Licence to store explosives <=0m	£109	£ 109.00	Not yet known		
	Licence to store explosives <=0m	£141	£ 141.00	Not yet known		
	Licence to store explosives <=0m	£173	£ 173.00	Not yet known		
	Licence to store explosives <=0m	£206	£ 206.00	Not yet known		
	Licence to store explosives <=0m	£238	£ 238.00	Not yet known		
	Renewal of Licence to store explosives	£54	£ 54.00	Not yet known		
	Renewal of Licence to store explosives	£86	£ 86.00	Not yet known		
	Renewal of Licence to store explosives <=0m separation - 3 year	£120	£ 120.00	Not yet known		

OTHER LICENCES

CATEGORY	SERVICE	2019/20	2020/21	2021/22	% increase /decrease	Comments
	Renewal of Licence to store explosives <=0m separation - 4 year	£152	£ 152.00	Not yet known		
	Renewal of Licence to store explosives <=0m separation - 5 year	£185	£ 185.00	Not yet known		
	Registration for up to 5 years	£105.00	£ 105.00	Not yet known		
	Registration Renewal for up to 5 years	£52.00	£ 52.00	Not yet known		
	Any other kind of variation	reasonable cost	reasonable cost	Not yet known		
	Licence Variation: Amending name of licensee or address of site	£36	£ 36.00	Not yet known		
	Licence Variation: Transfer of licence	£36	£ 36.00	Not yet known		
	Licence Variation: Replacement of Licence or registration if lost	£36		Not yet known		

OTHER LICENCES

CATEGORY	SERVICE	2019/20	2020/21	2021/22	% increase /decrease	Comments
MISCELLANEOUS	Sexual Entertainment Venue/Sex	£1,104	£ 1,138.00	£ 1,161.00	2.0%	
	Street Trading Consents	£435	£ 448.00	£ 457.00	2.0%	
	Skin Piercing	£222.00	£ 229.00	£ 234.00	2.2%	
	Ear Piercing -duplicate for above really no need for separate entry	£222.00	£ 229.00	£ 234.00	2.2%	
	Scrap Metal Site - New	£270	£ 401.00	£ 401.00	0%	Scrap renewable every 3 years and calculated using an All
	Scrap Metal Site - Renewal	£270	£ 401.00	£ 401.00	0%	
	Scrap Metal Site - Variation	£102	£ 102.00	£ 102.00	0%	
	Scrap Metal Collector - New	£270	£ 332.00	£ 332.00	0%	Wales toolkit to account for full
	Scrap Metal Collector - Renewal	£270	£ 332.00	£ 332.00	0%	
	Scrap Metal Collector - Variation	£102	£ 102.00	£ 102.00	0%	
	Mobile Home Site	£776.00 plus	£1054/£781	£1054/£781	0%	Mobile homes licences renewable every
	Variation of licence conditions (no	£50	£ 67.00	£ 67.00	0%	
	Variation of licence conditions (visit)	£135	£ 127.00	£ 127.00	0%	5 years and calculated using
	Depositing site rules	£48	£ 39.00	£ 39.00	0%	
	Replacement licence	£17	£ 21.00	£ 21.00	0%	
Environmental Search Enquiry	£74	£ 76.50	£ 76.50	0%		

WATER SAMPLING FEES

Category	SERVICE	2019/20	2020/21	2021/22	% increase /decrease from previous charge	Comments
Sampling Fees	Risk Assessment for single dwelling supplies (by req. only)	£ 220.00	£ 220.00	£220.00	0%	statute
	New risk assessment	£ 220.00	£ 220.00	£220.00	0%	
	Revised risk assessment	£ 135.00	£ 135.00	£135.00	0%	
	Sampling of single supplies (by req. only)	£ 100.00	£ 100.00	£100.00	0%	statute
	Sampling of statutory supplies (each visit)	£ 100.00	£ 100.00	£100.00	0%	statute
	Investigation (each supply)	£ 110.00	£ 110.00	£110.00	0%	
	Granting an authorisation for temporary exemption from certain limits on impurities	£ 100.00	£ 100.00	£100.00	0%	statute
	Small shared domestic property only	£ 100.00	£ 100.00	£100.00	0%	statute

WEIGHTS & MEASURES

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Category	ITEM/SERVICE	2019/20	2020/21	2021/22	% increase /decrease from previous charge
Measuring Instruments Directive	Automatic discontinuous totalisers, automatic rail weighbridges, automatic catchweighers, automatic gravimetric filling instruments and beltweighers.	£ 87.61	£ 89.71	£90.34	0.7%
	Measuring instruments for liquid fuel and	10% surcharge	10% surcharge	10% surcharge	
	Measuring instruments for liquid fuel delivered from road tankers	10% surcharge	10% surcharge	10% surcharge	
	Capacity serving measures	25% surcharge	25% surcharge	25% surcharge	
	Material measures of length	25% surcharge	25% surcharge	25% surcharge	
Special Weighing & Measuring Equipment (per hour)	Automatic or totalising weighing machines	£ 87.61	£ 89.71	£90.34	0.7%
	Equipment designed to weigh loads in	£ 87.61	£ 89.71	£90.34	0.7%
	Bulk fuel measuring equipment tested following a Regulation 65 or 66 occurrence under the 1983 Regulations or	£ 87.61	£ 89.71	£90.34	0.7%
	Weighing or measuring equipment tested by means of statistical sampling	£87.61	£89.71	£90.34	0.7%
	The establishment of calibration curves	£ 87.61	£ 89.71	£90.34	0.7%
	Templates graduated in millilitres	£ 87.61	£ 89.71	£90.34	0.7%
	Testing or other services in pursuance of a Community obligation other than EC	£ 87.61	£ 89.71	£90.34	0.7%
Weights (per hour)	Full hourly rate for the first hour, thereafter £54.21 ph	£87.61 Discount £43.57	£89.71 Discount £44.61	£90.34 per hour (N.B. discount)	
Measures (ea)	Linear measures not exceeding 3m, for	£ 10.91	£ 11.17	£11.25	1%
	Capacity measures, without divisions, not exceeding 1 litre	£ 8.16	£ 8.36	£8.88	6.2%
	Cubic ballast measures (other than brim	£ 192.91	£ 197.54	£198.92	0.7%

WEIGHTS & MEASURES

Category	ITEM/SERVICE	2019/20	2020/21	2021/22	% increase /decrease from previous charge
	Liquid capacity measures for making up and checking average quantity packages	30.49	31.22	£31.44	0.7%
Templates (ea)	Per scale - first item	£ 56.20	£ 57.55	£54.67	5.0%
	Second and subsequent items	£ 20.06	£ 20.54	£20.68	0.7%
Weighing Instruments - Non NAWI	Not exceeding 1 tonne (ea)	£69.25	£70.91	£71.41	0.7%
	Exceeding 1 tonne to 10 tonne (ea)	£112.18	£114.87	£115.67	0.7%
	Exceeding 10 tonnes (ea)	£234.28	£239.90	£241.58	0.7%
	Certification of Weighbridge Operators (ph)	£87.61	£89.71	£90.34	0.7%
Weighing Instruments - NAWI	Not exceeding 1 tonne (ea)	£115.26	£118.03	£118.86	0.7%
	Exceeding 1 tonne to 10 tonne (ea)	£178.39	£182.67	£183.95	0.7%
	Exceeding 10 tonnes (ea)	£ 390.51	£ 399.88	£402.68	0.7%
	When testing instruments incorporating remote display or printing facilities, and where completion of the test requires a second person or a second series of tests	50% surcharge	50% surcharge	50% surcharge	
Measuring Instruments for Intoxicating Liquor: (ea)	Not exceeding 150ml	£ 19.00	£ 19.45	£19.60	0.8%
	Other	£ 21.96	£ 22.49	£22.65	0.7%

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WEIGHTS & MEASURES

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Category	ITEM/SERVICE	2019/20	2020/21	2021/22	% increase /decrease from previous charge
Measuring Instruments for Liquid Fuel and Lubricants:	Container type (not subdivided) (ea)	£79.62	£81.53	£82.10	0.7%
Single/multi-outlets (nozzles)	First nozzle tested, per site (ea)	£129.87	£132.99	£133.92	0.7%
	Each additional nozzle tested (ea)	£79.78	£81.69	£82.27	0.7%
	Testing of peripheral electronic equipment on a separate visit (per	£87.61	£89.71	£90.34	0.7%
	Testing of credit card acceptor (per unit, regardless of no. of	£87.61	£89.71	£90.34	0.7%
Road Tanker Fuel Measuring Equipment (Above 100 Litres):	Meter measuring systems: Wet hose with two testing liquids (ea)	£278.75	£285.44	£287.44	0.7%
	Meter measuring systems: Wet hose with three testing liquids (ea)	£325.21	£333.02	£335.35	0.7%
	Meter measuring systems: Dry hose with two testing liquids (ea)	£309.69	£317.12	£319.34	0.7%
	Meter measuring systems: Dry hose with three testing liquids (ea)	£356.33	£364.88	£367.43	0.7%
	Meter measuring systems: Wet/dry hose with two testing liquids (ea)	£433.59	£444.00	£447.11	0.7%
	Meter measuring systems: Wet/dry hose with three testing liquids (ea)	£463.52	£474.64	£477.97	0.7%
Certificate of errors	For supplying a certificate containing results of errors found on testing (certificate supplied upon request of the			£58.25	

FOOD & H&S

CATEGORY	SERVICE	2019/20	2020/21	2021/22	% increase /decrease from previous charge	Comments
FOOD HYGIENE	Request for re-rating	£ 180.00	£ 180.00	£ 180.00	0%	Nationally set
	Food advisory service	£ 150.00	£ 150.00	£ 150.00	0%	Fee for 2 hours plus £55 plus vat per hour for any further hours based on actual costs.
	Food export health certificates	£ 90.00	£ 93.00	£ 95.00	2%	
	Voluntary surrender of foods	£ 90.00	£ 93.00	£ 95.00	2%	Fee for first hour, plus £55 per additional hours and actual costs of food disposal.
	Food hygiene training	£ 55.00	£ 55.00	£ 55.00		
	Factual Statement HSW Act	£ 151.00	£ 156.00	£ 159.00	2%	
	Primary Authority Arrangements for food hygiene					fee will be based on actual cost
HEALTH AND SAFETY	Safety Certificate for Sports Ground	£538.00	£554.00	£ 565.00	2%	

LICENSED PREMISES

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Category	SERVICE	2019/20	2020/21	2021/22	% increase /decrease from previous charge	Comments
Licensed Premises/Club Application/Variation	Band A (non-domestic rateable value £0 - £4,300)	£ 100.00	£ 100.00	£100.00	0%	same as other years as set by statute (last revision 2003)
	Band B (non-domestic rateable value £4,301 - £33,000)	£ 190.00	£ 190.00	£190.00	0%	
	Band C (non-domestic rateable value £33,001 - £87,000)	£ 315.00	£ 315.00	£315.00	0%	
	Band D (non-domestic rateable value £87,001 - £125,000)	£ 450.00	£ 450.00	£450.00	0%	
	Band E (non-domestic rateable value £125,001+)	£ 635.00	£ 635.00	£635.00	0%	
Licensed Premises/Club Annual Fee	Band A (non-domestic rateable value £0 - £4,300)	£ 70.00	£ 70.00	£70.00	0%	
	Band B (non-domestic rateable value £4,301 - £33,000)	£ 180.00	£ 180.00	£180.00	0%	
	Band C (non-domestic rateable value £33,001 - £87,000)	£ 295.00	£ 295.00	£295.00	0%	
	Band D (non-domestic rateable value £320.00)	£320.00	£320.00	£320.00	0%	
	Band E (non-domestic rateable value £125,000+)	£ 350.00	£ 350.00	£350.00	0%	
	Copy of Premises Licence	£ 10.50	£ 10.50	£10.50	0%	
	Premises Provisional Statement	£ 315.00	£ 315.00	£315.00	0%	
	Premises Change of name	£ 10.50	£ 10.50	£10.50	0%	
	Premises Change DPS	£ 23.00	£ 23.00	£23.00	0%	
	Premises Transfer	£ 23.00	£ 23.00	£23.00	0%	
	Premises Interim Notice	£ 23.00	£ 23.00	£23.00	0%	
	Club Change of Name or Rules	£ 10.50	£ 10.50	£10.50	0%	

LICENSED PREMISES

Miscellaneous	Club Change of Registered Address	£10.50	£10.50	£10.50	0%
	Minor Variation	£89.00	£89.00	£89.00	0%
	Disapply DPS on Community Premises	£ 23.00	£ 23.00	£23.00	0%
	Temporary Event Notice	£ 21.00	£ 21.00	£21.00	0%
	TEN Copy Notice	£10.50	£10.50	£10.50	0%
	Personal Licence	£37.00	£37.00	£37.00	0%
	Personal Licence Copy	£10.50	£10.50	£10.50	0%
	Personal Change Name/address	£10.50	£10.50	£10.50	0%
	Premises Freeholder Interest	£21.00	£21.00	£21.00	0%

BUILDING CONTROL

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Category	Quantity	Service	2021/22	2021/22	% increase /decrease from previous charge	Comments
Table A - New Dwellings Number of Units (Full Plans Vetting Charge): *	1		£201.18	£197.50	-2%	20/21 increase not implemented due to Covid. No
	2		£269.22	£265.00	-2%	20/21 increase not implemented due to Covid. No
	3		£354.58	£347.50	-2%	20/21 increase not implemented due to Covid. No
	4		£439.94	£431.67	-2%	20/21 increase not implemented due to Covid. No
	5		£531.87	£521.67	-2%	20/21 increase not implemented due to Covid. No
	6		£623.79	£611.67	-2%	20/21 increase not implemented due to Covid. No
	7		£650.06	£637.50	-2%	20/21 increase not implemented due to Covid. No
	8		£676.32	£663.33	-2%	20/21 increase not implemented due to Covid. No
	9		£702.59	£689.17	-2%	20/21 increase not implemented due to Covid. No
	10		£709.16	£695.00	-2%	20/21 increase not implemented due to Covid. No
	11 - 30		Quote	Quote		
Table A - New Dwellings Number of Units (Full Plans Inspection Charge): *	1		£309.03	£427.50	38%	Increase to inspection fees to align more closely with other LAs in Wales and to fund the
	2		£460.30	£710.00	54%	Increase to inspection fees to align more closely with other LAs in Wales and to fund the
	3		£663.86	£902.50	36%	Increase to inspection fees to align more closely with other LAs in Wales and to fund the
	4		£874.63	£1,068.33	22%	Increase to inspection fees to align more closely with other LAs in Wales and to fund the
	5		£1,078.84	£1,228.33	14%	Increase to inspection fees to align more closely with other LAs in Wales and to fund the
	6		£1,196.37	£1,363.33	14%	Increase to inspection fees to align more closely with other LAs in Wales and to fund the
	7		£1,430.13	£1,562.50	9%	Increase to inspection fees to align more closely with other LAs in Wales and to fund the

BUILDING CONTROL

Category	Quantity	Service	2021/22	2021/22	% increase /decrease from previous charge	Comments	
	8		£1,663.89	£1,761.67	6%	Increase to inspection fees to align more closely with other LAs in Wales and to fund the	
	9		£1,897.65	£1,877.50	-1%		
	10		£2,151.11	£2,180.00	1%		
	11 - 30		Quote	Quote			
Table A - New Dwellings Number of Units (Building Notice Charge):	1		£510.21	£625.00	22%	Increase to align more closely with other LAs in Wales and to	
	2		£729.51	£975.00	34%	Increase to align more closely with other LAs in Wales and to	
	3		£1,018.43	£1,250.00	23%	Increase to align more closely with other LAs in Wales and to	
	4		£1,314.57	£1,500.00	14%	Increase to align more closely with other LAs in Wales and to	
	5		£1,610.71	£1,750.00	9%	Increase to align more closely with other LAs in Wales and to	
	6		£1,820.16	£1,975.00	9%	Increase to align more closely with other LAs in Wales and to	
	7		£2,080.19	£2,200.00	6%	Increase to align more closely with other LAs in Wales and to	
	8		£2,340.21	£2,425.00	4%		
	9		£2,600.24	£2,650.00	2%		
	10		£2,860.26	£2,875.00	1%		
	11 - 30		Quote	Quote			
Table B - Amount of Full Plans Vetting Charge	Garages	Erection or extension of a detached building which consists of a garage carport or both having a floor area not exceeding	£134.12	£131.67	-2%	20/21 increase not implemented due to Covid. No	
	Single Storey Extensions and loft conversions	Any extension of a dwelling the total floor area of which does not exceed 10m ² , including means of access and work in-	134.119596 N/a Fee profile superceded				
		Any extension or loft conversion of a dwelling the total floor area of which exceeds 10m ² , but does not exceed 40m ² , including means of access and work in connection with	£134.12	£131.67	-2%	20/21 increase not implemented due to Covid. No change	
		Any extension or loft conversion of a dwelling the total floor area of which exceeds 40m ² , but does not exceed 100m ² , including means of access and work in connection with that	£134.12	£131.67	-2%	20/21 increase not implemented due to Covid. No change	
	Two Storey Extensions	Any extension of a dwelling the total floor area of which does not exceed 40m ² , including means of access and work in-	£134.12	N/A		Removed	
		Any extension of a dwelling the total floor area of which exceeds 40m ² , but does not exceed 100m ² , including means of	£134.12	N/A		Removed	
	Loft Conversions	Loft conversion floor area not exceeding 40m ²	£134.12	N/A		Removed	
		Loft conversion floor area exceeding 40m ² but does not	£134.12	N/A		Removed	
		Conversion of a single domestic garage in to a habitable room	£202.07	N/A		Removed	
		Replacement of windows in a dwelling (up to 20 windows)	£58.12	N/A		Removed	
	Installation or replacement of domestic sewage treatment	£160.94	N/A		Removed		

BUILDING CONTROL

Category	Quantity	Service	2021/22	2021/22	% increase /decrease from previous charge	Comments
	Other Works	Upgrading thermal elements (as defined in guidance note)	£58.12	N/A		Removed
		Installation of heat producing appliance (e.g. solid fuel appliance, oil fired appliance, ground source heat pump etc)- Inc. associated flue arrangement. (Where the installer is not a	£160.94	N/A		Removed
		Replacement of an existing heat producing appliance (e.g. solid fuel appliance, oil fired appliance, ground source heat pump etc) (Where the installer is not a member of a 'Competent	£58.12	N/A		Removed
		Installation of a solar hot water system (Where the installer is not a member of a 'Competent Persons Scheme')	£160.94	N/A		Removed
		Electrical Installations where the installer is not a member of a	£178.82	N/A		Removed
Table B - Amount of Full Plans Inspection Charge	Garages	Erection or extension of a detached building which consists of a garage carport or both having a floor area not exceeding	£130.81	£160.00	22%	Increase to reflect more closely the costs associated with
	Single Storey Extensions and loft conversions	Any extension of a dwelling the total floor area of which does not exceed 10m2, including means of access and work in-	£130.81	N/A		Removed
		Any extension or loft conversion of a dwelling the total floor area of which exceeds 10m2, but does not exceed 40m2, including means of access and work in connection with	£250.80	£293.33	17%	Increase to to align more closely with other LAs in Wales and to fund the services readiness for
		Any extension or loft conversion of a dwelling the total floor area of which exceeds 40m2, but does not exceed 100m2, including means of access and work in connection with that	£348.27	£443.33	27%	Increase to to align more closely with other LAs in Wales and to fund the services readiness for
	Two Storey Extensions	Any extension of a dwelling the total floor area of which does not exceed 40m2, including means of access and work in-	£288.83	N/A		Removed
		Any extension of a dwelling the total floor area of which exceeds 40m2, but does not exceed 100m2, including means of	£386.31	N/A		Removed
	Loft Conversions	Loft conversion floor area not exceeding 40m2	£250.80	N/A		Removed
		Loft conversion floor area exceeding 40m2 but does not	£348.27	N/A		Removed
Table B - Amount of Building Notice Charge	Garages	Erection or extension of a detached building which consists of a garage carport or both having a floor area not exceeding	£291.43	£291.66	2%	
	Extensions and loft conversions	Any extension of a dwelling the total floor area of which does not exceed 10m2, including means of access and work in-	£291.43	N/A		Removed
		Any extension or loft conversion of a dwelling the total floor area of which exceeds 10m2, but does not exceed 40m2, including means of access and work in connection with	£423.41	£425.00	2%	
		Any extension or loft conversion of a dwelling the total floor area of which exceeds 40m2, but does not exceed 100m2, including means of access and work in connection with that	£530.64	£575.00	8%	
	Two Storey Extensions	Any extension of a dwelling the total floor area of which does not exceed 40m2, including means of access and work in-	£465.25	N/A		Removed
		Any extension of a dwelling the total floor area of which exceeds 40m2, but does not exceed 100m2, including means of	£572.47	N/A		Removed
	Loft Conversions	Loft conversion floor area not exceeding 40m2	£423.41	N/A		Removed
		Loft conversion floor area exceeding 40m2 but does not	£530.64	N/A		Removed
		Conversion of a single domestic garage in to a habitable room	£222.28	£225.00	1%	

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BUILDING CONTROL

Category	Quantity	Service	2021/22	2021/22	% increase /decrease from previous charge	Comments
	Other Works	Replacement of windows in a dwelling (up to 20 windows)	£63.93	£104.17	63%	Increase to reflect more closely
		Installation or replacement of domestic sewage treatment	£177.04	£179.17	1%	
		Upgrading thermal elements (as defined in guidance note)	£58.12	£104.17	79%	Increase to reflect more closely
		Installation or replacement of a heat producing appliance (e.g. solid fuel appliance, oil fired appliance, ground source heat pump or solar hot water system etc). Where the installer is not	£177.04	£308.33	74%	
		Replacement of an existing heat producing appliance (e.g. solid fuel appliance, oil fired appliance, ground source heat pump etc) (Where the installer is not a member of a 'Competent	£58.12	N/A		Removed
		Installation of a solar hot water system (Where the installer is not a member of a 'Competent Persons Scheme')	£177.04	N/A		Removed
		Electrical Installations where the installer is not a member of a	£196.70	£308.33	57%	Increase to reflect more closely
Table C - Cost of Works - Amount of Full Plans Vetting Charge	£0 - £1,000		£115.57	N/A		Re profiled. See Inspection Fee only
	£1,001 - £5,000		£190.68	N/A		Re profiled. See Inspection Fee
	£5,001 - £10,000		£64.32	£80.00		
	£10,001 - £30,000		£78.10	£115.00	47%	Increase to align more closely with other LAs in Wales and to
	£15,001 - £20,000		£91.87	N/A		
	£20,001 - £25,000		£104.12	N/A		
	£25,001 - £30,000		£116.37	N/A		
	£30,001 - £50,000		£128.62	£166.67	30%	Increase to align more closely with other LAs in Wales and to
	£35,001 - £40,000		£140.87	N/A		
	£40,001 - £45,000		£155.51	N/A		
	£45,001 - £50,000		£165.05	N/A		
	£50,001 - £75,000		£176.61	£220.83	25%	Increase to align more closely with other LAs in Wales and to
	£55,001 - £60,000		£188.16	N/A		
	£60,001 - £65,000		£199.72	N/A		
	£65,001 - £70,000		£211.28	N/A		
	£70,001 - £75,000		£222.83	N/A		
	£75,001 - £100,000		£234.39	£252.50	8%	
	£80,001 - £90,000		£245.95	N/A		
£90,001 - £100,000		£257.50	N/A			
	£0 - £2,000					
	£2,001 - £5,000					

BUILDING CONTROL

Tudalen 80

Category	Quantity	Service	2021/22	2021/22	% increase /decrease from previous charge	Comments
Table C - Cost of Works - Amount of Full Plans Inspection Charge	£0 - £1,000		£165.47	£130.00	12%	Change to reflect reprofiling
	£1,001 - £5,000		£200.93	£212.50	6%	Increase to reflect more closely
	£5,001 - £10,000		£236.39	£253.33	7%	Increase to reflect more closely
	£10,001 - £30,000		£267.90	£345.00	29%	Increase to align more closely with other LAs in Wales and to
	£25,001 - £30,000		£299.42	N/A		
	£30,001 - £50,000		£330.94	£579.17	75%	Increase to align more closely with other LAs in Wales and to
	£35,001 - £40,000		£362.46	N/A		
	£40,001 - £45,000		£393.98	N/A		
	£45,001 - £50,000		£425.49	N/A		
	£50,001 - £75,000		£457.01	£716.67	57%	Increase to align more closely with other LAs in Wales and to
	£55,001 - £60,000		£488.53	N/A		
	£60,001 - £65,000		£520.05	N/A		
	£65,001 - £70,000		£551.57	N/A		
	£70,001 - £75,000		£583.08	N/A		
	£75,001 - £100,000		£614.60	£797.50	30%	Increase to align more closely with other LAs in Wales and to
	£80,001 - £90,000		£656.63	N/A		
£90,001 - £100,000		£688.14	N/A			
Table C - Cost of Works - Amount of Building Notice Charge	£0 - £1,000		£127.12	£130.00	2%	
	£1,001 - £5,000		£209.75	£212.50	1%	
	£5,001 - £10,000		£252.76	£333.33	32%	Increase to align more closely with other LAs in Wales and to
	£10,001 - £30,000		£306.93	£460.00	50%	Increase to align more closely with other LAs in Wales and to
	£15,001 - £20,000		£361.09	N/A		
	£20,001 - £25,000		£409.23	N/A		
	£25,001 - £30,000		£457.38	N/A		
	£30,001 - £50,000		£505.52	£745.83	48%	Increase to align more closely with other LAs in Wales and to
	£35,001 - £40,000		£553.67	N/A		
	£40,001 - £45,000		£604.43	N/A		
	£45,001 - £50,000		£649.60	N/A		
	£50,001 - £75,000		£696.98	£937.50	35%	Increase to align more closely with other LAs in Wales and to
	£55,001 - £60,000		£744.36	N/A		
	£60,001 - £65,000		£791.74	N/A		
	£65,001 - £70,000		£839.12	N/A		
	£70,001 - £75,000		£886.51	N/A		
£75,001 - £100,000		£933.89	£1,050.00	12%	Increase to align more closely with other LAs in Wales and to	
£80,001 - £90,000		£992.83	N/A			

BUILDING CONTROL

Category	Quantity	Service	2021/22	2021/22	% increase /decrease from previous charge	Comments
	£90,001 – £100,000		£1,040.21	N/A		
Table D – Other Residential (Institution and Other) Full Plans Vetting Charge	Floor area not exceeding 10m2		£134.12	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 10m2 but not exceeding 40m2		£178.82	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 40m2 but not exceeding 100m2		£223.54	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 100m2 but not exceeding 200m2		£223.54	N/A		Fee Tables condensed therefore no longer applicable
Table D – Other Residential (Institution and Other) Full Plans Inspection Charge	Floor area not exceeding 10m2		£366.60	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 10m2 but not exceeding 40m2		£536.48	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 40m2 but not exceeding 100m2		£804.72	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 100m2 but not exceeding 200m2		£983.54	N/A		Fee Tables condensed therefore no longer applicable
Table D – Assembly and Recreation Full Plans Vetting Charge	Floor area not exceeding 10m2		£107.30	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 10m2 but not exceeding 40m2		£143.06	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 40m2 but not exceeding 100m2		£178.83	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 100m2 but not exceeding 200m2		£178.83	N/A		Fee Tables condensed therefore no longer applicable

BUILDING CONTROL

Category	Quantity	Service	2021/22	2021/22	% increase /decrease from previous charge	Comments
Table D – Assembly and Recreation Full Plans Inspection Charge	Floor area not exceeding 10m2		£293.27	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 10m2 but not exceeding 40m2		£429.18	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 40m2 but not exceeding 100m2		£643.78	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 100m2 but not exceeding 200m2		£786.84	N/A		Fee Tables condensed therefore no longer applicable
Table D – Industrial and Storage Full Plans Vetting Charge	Floor area not exceeding 10m2		£67.06	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 10m2 but not exceeding 40m2		£89.42	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 40m2 but not exceeding 100m2		£111.77	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 100m2 but not exceeding 200m2		£111.77	N/A		Fee Tables condensed therefore no longer applicable
Table D – Industrial and Storage Full Plans Inspection Charge	Floor area not exceeding 10m2		£183.30	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 10m2 but not exceeding 40m2		£268.24	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 40m2 but not exceeding 100m2		£402.36	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 100m2 but not exceeding 200m2		£491.78	N/A		Fee Tables condensed therefore no longer applicable
Table D – All Other Use Classes Full Plans Vetting Charge	Floor area not exceeding 10m2		£80.48	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 10m2 but not exceeding 40m2		£107.30	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 40m2 but not exceeding 100m2		£134.12	N/A		Fee Tables condensed therefore no longer applicable

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BUILDING CONTROL

Category	Quantity	Service	2021/22	2021/22	% increase /decrease from previous charge	Comments
	Floor area exceeding 100m2 but not exceeding 200m2		£134.12	N/A		Fee Tables condensed therefore no longer applicable
Table D – All Other Use Classes Full Plans Vetting Charge	Floor area not exceeding 10m2		£219.95	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 10m2 but not exceeding 40m2		£321.88	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 40m2 but not exceeding 100m2		£482.83	N/A		Fee Tables condensed therefore no longer applicable
	Floor area exceeding 100m2 but not exceeding 200m2		£590.12	N/A		Fee Tables condensed therefore no longer applicable

BUILDING CONTROL

Tudalen 84

Category	Quantity	Service	2021/22	2021/22	% increase /decrease from previous charge	Comments
NEW Table D - Supplementary Charges and Services	Undertaking inspections through to completion on unfinished buildings works 5 years after the date of deposit			POA. Based on current hourly rate and anticipated number of outstanding inspections.		
	Undertaking inspections through to completion on bulding works that have been occupied for more than 6 months and where intended occupation was not notified to Building Control.			POA. Based on current hourly rate and anticipated number of outstanding inspections. Recalculated every 12 months thereafter for works that remain		
	Withdrawal of an application post validation			£83.33		Plan fees to also be retained where a full plan appraisal through to a decsion has been
	Copy of decision notices/completion certificates			£62.50		
	Letter confirming exemption from building regulations			£83.33		
	Pre application advice after the first hour (free of charge) where a building regulation application is subsequently not submitted or an Initial Notice is lodged.			£60.00		
	Issuing of a demolition notice			£75.00		
	Redirection of inspection fee invoices			£30.00		
	Personal Searches requiring aresponse within 48 hrs by email			£77.50		

BUILDING CONTROL

Category	Quantity	Service	2021/22	2021/22	% increase /decrease from previous charge	Comments
NEW Table E Street Naming and Numbering Charges	Existing private dwelling name change			£75.00		
	Existing business property name change			£100.00		
	Renaming of an existing street			£300.00		
	Naming of a brand new street			£150 per plot		
	Letter Confirming an existing address			£50.00		

Planning Fees

The latest planning permission fees can be obtained by clicking on the following link:-

<https://en.powys.gov.uk/article/6040/Planning-permission-fees>

BURIAL FEES

Category	SERVICE	2019/20	2020/21
Excavation	<i>Burial - Adults: Single Depth</i>	£ 820.91	£ 820.91
	<i>Burial - Adults: Double Depth</i>	£ 1,034.75	£ 1,034.75
	<i>Burial - Children: Stillborn to under 12 years</i>	£ -	£ -
	<i>Burial - Children: Children over 1 month and under 12 years</i>	£ -	£ -
	<i>Cremated Remains: All burials</i>	£ 259.79	£ 259.79
Monument Registrations	Right to erect a headstone & first inscription	£ 236.83	£ 236.83
	Right to erect a kerbstone	£ 236.83	£ 236.83
	Subsequent inscriptions	£ 60.08	£ 60.08
Purchase of Exclusive Right of Burial (ERB)	Adults & Children 12 and over	£ 945.23	£ 945.23
	Children - under 12 years	£0	£0
	Stillborn/under 1 month	£ -	£ -
	Cremation Space	£ 468.34	£ 468.34
Registration of Burial	Adults & Children 12 and over	£ 294.56	£ 294.56
	Stillborn and Children under 12 years	£ -	£ -
Miscellaneous	Scattering of Ashes	£ 294.56	£ 294.56
	Home burial visit	£ 120.00	£ 120.00
	Genealogy Research Requests*	£ 70.18	£ 70.18
	Saturday cremations (additional cost)	£ 264.00	£ 264.00
	Saturday burials (additional cost)	£ 528.00	£ 528.00

DOGS & PEST CONTROL

Category	SERVICE	2019/20	2020/21	2021/22	% increase /decrease from previous charge
DOG WARDEN	Kennelling fee	£ 50.00	£ 50.00	£ 50.00	0%
	Cost per day	£ 13.00	£ 13.00	£ 13.00	0%

CATERING

Category	SERVICE	2019/20	2020/21	Comments	2021/22	% increase /decrease from previous charge
Primary School	Meal	£2.45	£2.45	Decrease of £0.10p was introduced from	£2.35	-4%
	Free Meal	£2.45	£2.45		£2.35	-4%
High School	Meal of the day	£2.55	£2.55	Sep 2020. There is no plan to	£2.45	-4%
	Free Meal	£2.55	£2.55		£2.45	-4%

CLEANING

Category	SERVICE	2019/20	2020/21	2021/22	% increase /decrease from previous charge
External Sites	Cleaner	£13.18	£ 13.77	tbc	
	Cleaner in Charge	£13.36	£ 13.77	tbc	
	Caretaker	£12.92	N/A	tbc	
Schools	Cleaner	£13.45	£ 13.77	tbc	
	Cleaning Caretaker	£12.92	N/A	N/A	
Internal Sites	Cleaner	£12.40	£13.77	tbc	
	Cleaner in Charge	£12.40	£ 13.77	tbc	
	Cleaner Supervisor	£13.47	£ 13.77	tbc	
	Caretaker / Handyman	£12.92	£13.77	tbc	
	Caretaker	£14.13	N/A	N/A	
Other sites	Fire Stations small Not including	£13.18	£13.77	tbc	

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LIBRARIES

SERVICE	2019/20	2020/21	Comments	2021/22
Fines – books	Branches: Adult: 15p per open day overdue for each item (max. £5.00 per item). Mobile libraries: 15p per item per missed visit. Children: no fines on children's items.	No change	<i>Increased by 50% 15/16</i>	<i>No change</i>
Fines – other	Talking books: Adult – 15p per day overdue for each item, to a maximum of £5.00. No fines on children's items. DVDs: childrens, information and music: 20p per open day DVDs - feature films and boxed sets: 50p per open day to a maximum of £5.00	No change	<i>Increased by 50% 15/16</i>	<i>No change</i>
Reservations	Books in stock or on order: no charge Not in stock book or periodical: £10.00 Music and play sets: from £30.00 depending on number of copies wanted etc. Application for renewal of inter-library loan items (minimum of one week's notice required): £10.00 Overdue inter-library loan items: £10.00 recharge		<i>Increased by 50% and 67% in 17/18</i>	<i>no change</i>

LIBRARIES

SERVICE	2019/20	2020/21	Comments	2021/22
DVDs	Hire charge: £1.00 per week for children's, information, and music. Hire charge: £2.50 per week for adults and children's feature films Hire charge: £4 per week for boxed sets containing 3 or more DVDs	No change	<i>Boxed sets charge introduced 16/17. Feature films increased 25% 15/16.</i>	<i>no change</i>
Talking Books	Hire charge: £3.00. No charge for children's items.	No change	<i>Increased 50% 16/17</i>	<i>no change</i>
Replacement tickets	Adult / children: £2	No change	<i>Increased 100% 18/19</i>	<i>no change</i>
Sales of withdrawn stock	Adult fiction: from 50p Non-fiction: from 75p Junior: from 20p Audio: from 50p DVDs: from £2.51	No change	<i>Increased 25% 18/19</i>	<i>no change</i>
Photocopies	A4, 20p per side A3, 40p per side	No change	<i>It is believed that this is one area where the market should sustain an increased price without detrimentally affecting use</i>	<i>no change</i>
Paper	A4 10p per sheet	No change		<i>no change</i>

LIBRARIES

SERVICE	2019/20	2020/21	Comments	2021/22
Printouts	A4: 20p black & white, 40p colour Microfiche/film printout: - A4: 30p self-service, 50p postal (where available) Standard charge through public i-cam printer Digital copies and printouts undertaken by staff: £1.00 each	No change	<i>A4 increased to match charge for copies, as uses the same machine. A3 deleted as no A3 printer/copiers in libraries.</i>	<i>no change</i>
Damaged & lost items	Books: In print: current published price Out of print: current average cost for book type DVDs: Individually priced	No change	<i>Variable pricing already in place</i>	<i>no change</i>
Use of Computers	Free bookable sessions	No change	WG requirement under the Welsh Public Library Standards to provide free computer use	no change
Sale of memory sticks	8gb memory stick £6	No change	£ 50.00	<i>no change</i>

LIBRARIES

SERVICE	2019/20	2020/21	Comments	2021/22
Room hire	<p>Voluntary / educational organisations: £30.00 per 3 hour session; £15.00 per hour; £50 per 3 hour session out of library opening hours</p> <p>Other organisations: £50.00 per 3 hour session during library opening hours; £20 per hour plus caretaker costs for opening/closing per session outside of library opening hours Use of kitchen facilities (Brecon £10.00, others £5.00)</p> <p>Reduced rates for regular bookings: 10% reduction for regular bookings (10 per year and over)</p>	<p>Only change is to kitchen facilities - Use of kitchen facilities £5.00</p>		no change

LIBRARIES

SERVICE	2019/20	2020/21	Comments	2021/22
Exhibitions	<p>Galleries: No charge for non selling exhibitions £50 + 10% of sales for selling exhibitions</p> <p>Display cases: No charge for non selling exhibitions Selling: £25 + 10% of sales for selling exhibitions</p> <p>Local organisations information displays: FREE at the discretion of the Branch Librarian</p>		£ 250.00	no change
Fax	<p>Incoming: 50p per page Outgoing: UK £1.00; Europe - £2.00 for 1st page, £1.00 for each subsequent page; World - £3.00 for 1st page, £1.00 for each subsequent page</p>	No change	<i>Very limited use now - under review</i>	<i>no change</i>
Laminating (where available)	<p>A4 size: £1.50 A3 size: £2.00</p>	No change	<i>Very limited use now - under review</i>	<i>no change</i>
Local studies research	£20 per half hour	No change	<i>Very limited use now - under review</i>	<i>no change</i>

MUSEUMS

Tudalen 96

CATEGORY	SERVICE	2019/20	2020/21	% increase /decrease from previous charge	2021/22
COPY CHARGES	Photocopy: Single A4/ BW	£0.25	£0.25	£ -	£ 0.25
	Photocopy: A4 colour	£0.50	£0.50	£ -	£ 0.50
	Photocopy - laminated	£1.00	£1.00	£ -	£ 1.00
	Photocopy: A3 B/W	£0.50	£0.50	£ -	£ 0.50
	Photocopy: A3 colour	£1.00	£1.00	£ -	£ 1.00
	Scanned photos – personal / commercial / publishing	Quote available depending on number of images	Quote available depending on number of images	n/a	Quote available depending on number of images
ROOM HIRE	Half day incl. tea & coffee	£30.00	£30.00	£ -	£ 30.00
	Full day incl. tea & coffee	£60.00	£60.00	0%	£60.00
VENUE HIRE	Filming etc. per day	Negotiable – depending on requirements	Negotiable – depending on requirements	n/a	Negotiable – depending on requirements
SALES	Exhibition art work sales, commission, pictures / books / cards	33% of wall price	33% of wall price		33% of wall price
	SLA - school annual agreement	N/A	N/A	£ -	N/A
	Visit to Museum by an educational organisation (with Education & Access Officer)	£50.00	£50.00	£ -	£ 50.00

MUSEUMS

Tudalen 97

EDUCATION CHARGES	Visit to school or other educational institution (with Education & Access Officer)	£70.00 (Discount of £15.00 for 2 or more bookings made within the same financial year)	£70.00 (Discount of £15.00 for 2 or more bookings made within the same financial year)	£ -	£70.00 (Discount of £15.00 for 2 or more bookings made within the same financial year)
	Visit to Museum / Outreach visit by Education & Access Officer to Special schools / Adults with disabilities	£30.00	£30.00	£ -	£ 30.00
	Visit to Museum / Outreach visit by Education & Access Officer to Adult groups	£55.00	£55.00	0%	£55.00
	Craft activities / holiday activities – per child / adult	£0-£3.00 Depending on activity	£0-£3.00 Depending on activity	0%	£0-£3.00 Depending on activity
	Visit to retirement / nursing home	£25.00	£25.00	£ 1.00	£ 25.00
	3rd Age / Adult Learning visits	£20.00 - £60.00 Depending on requirements / activity	£20.00 - £60.00 Depending on requirements / activity	£ -	£20.00 - £60.00 Depending on requirements / activity
Education Charges (Rad and Mont)	Visit to Museum by an educational	Free	Free	0%	Free
	Use of handling collection at museum	£25 per Topic	£25 per Topic	0%	£25 per Topic
	Use of of Victorian/WW2 school room - (Mont only)	£25	£25	0%	£25
	Rental of handling collection	£40 per Topic	£40 per Topic	0%	£40 per Topic
	Transport of above (delivery/return)	£0.45 per mile	£0.45 per mile	0%	£0.45 per mile
	Crafts	£2 per child	£2 per child	0%	£2 per child

ARCHIVES

Tudalen 98

CATEGORY	SERVICE	2019/20	2020/21	% increase /decrease from previous charge	2021/22
Photocopies	A4 per sheet	£0.50	£0.50	£ -	£ 0.50
	A3 per sheet	£1.00	£1.00	£ -	£ 1.00
	Micro film / fiche printout	£1.00	£1.00	£ -	£ 1.00
	Postal requests (cost of copies, plus postage)	£3.00	£3.00	£ -	£ 3.00
Digital Images	Images digitised from the original document, on CD, per image	charged as per staff time	charged as per staff time	n/a	charged as per staff time
	Images digitised from the original document, printout, per image	charged as per staff time	charged as per staff time	n/a	charged as per staff time
	Images of existing digital images, on CD, per image	charged as per staff time	charged as per staff time	n/a	charged as per staff time
	Images of existing digital images, printout, per image	charged as per staff time	charged as per staff time	n/a	charged as per staff time
Research Service	Half an hour quick "look-up" (parish registers and census only)	£20.00	£20.00	£ -	£ 20.00
	One hour research	£40.00	£40.00	£ -	£ 40.00
	Two hours research	£80.00	£80.00		£ 80.00

ARCHIVES

Photography Permit	Annual permit to take digital photographs of archive documents (for private research only)	Daily permit £9; weekly permit £20; annual permit £50	Daily permit £9; weekly permit £20; annual permit £50	£ -	Daily permit £9; weekly permit £20; annual permit £50
Family and Local History Internet Sessions	One-to-one sessions on family or local history sources on the Internet, one hour	£5 per individual in group; £10 individual	£5 per individual in group; £10 individual	£ -	£5 per individual in group; £10 individual

PRIVATE SECTOR HOUSING

Tudalen 100

Category	SERVICE	2019/20	2020/21	% increase /decrease from previous charge	2021/22
Renewals:	Landlord Loans	up to 15% of loan value (up to £25K per unit recovered over 5	up to 15% of loan value (up to £25K per unit recovered over 5 years)	0%	up to 15% of loan value (up to
	CO2I Loans	up to 15% of loan value (up to £5K per measure recovered	up to 15% of loan value (up to £5K per measure recovered over 5 years)	0%	up to 15% of loan value (up to
	WG Houses into Homes Loan	up to £495 administration fee, plus £50 land registry fee	up to £495 administration fee, plus £50 land registry fee	0%	up to £495 administration fee, plus £50 land registry fee
	WG Houses into Homes Loans (Following Works in Default Notice - Supervised)	up to 15% of loan value (up to £5K per measure recovered over 5 years)	up to 15% of loan value (up to £5K per measure recovered over 5 years)	0%	up to 15% of loan value (up to £5K per measure recovered over 5 years)
	WG Town Centre Loans	up to 15% of loan value (up to £25K per unit recovered over 5 years)	up to 15% of loan value (up to £25K per unit recovered over 5 years)	0%	up to 15% of loan value (up to £25K per unit recovered over 5 years)
	Disabled Facility Grant & Loan	up to 15% of approved works cost value against capital budget	up to 15% of approved works cost value against capital budget	0%	up to 15% of approved works cost value against capital budget

PRIVATE SECTOR HOUSING

Tudalen 101

	Safe Warm & Secure Assista	up to 15% of approved works - e.g. to support delivery of W.G. Loan Capital), otherwise limited to a maximum of £1k per building for voided applications, or Housing Standards Enforcement Guidance.	up to 15% of approved works - e.g. to support delivery of W.G. Loan Capital), otherwise limited to a maximum of £1k per building for voided applications, or Housing Standards Enforcement Guidance.	0%	up to 15% of approved works - e.g. to support delivery of W.G. Loan Capital), otherwise limited to a maximum of £1k per building for voided applications, or Housing Standards Enforcement Guidance.
Enforcement:	HMO Mandatory Licensing				£750 fee + £25 for every self contained unit in
	Immigration Inspection fee				£150 per inspect
	Rent Smart Wales Landlord Training Course Fee				£360 fee per session - training provider for Cardiff City Council who manage scheme on behalf of W.G.

FREEDOM WEBSITE LINK

Powys Leisure Centres - for latest activity prices please click on the link below

Brecon Leisure Centre

<http://www.freedom-leisure.co.uk/centres.asp?section=1975§ionTitle=brecon+leisure+centre>

Bro Ddyfi Leisure Centre

<http://www.freedom-leisure.co.uk/centres.asp?section=2014§ionTitle=bro+ddyfi+leisure+centre>

Builth Sports Centre and swimming pool

<https://www.freedom-leisure.co.uk/centres/builth-wells-sports-centre-and-swimming-pool/>

Caereinion Leisure Centre

<http://www.freedom-leisure.co.uk/centres.asp?section=2028§ionTitle=caereinion+leisure+centre>

East Radnor Leisure Centre

<http://www.freedom-leisure.co.uk/centres.asp?section=2029§ionTitle=east+radnor+leisure+centre>

Knighton Leisure Centre

<http://www.freedom-leisure.co.uk/centres.asp?section=2030§ionTitle=knighton+sports+centre>

Llandrindod Wells Leisure Centre

<http://www.freedom-leisure.co.uk/centres.asp?section=2031§ionTitle=llandrindod+wells+sports+centre>

Llanfyllin Leisure Centre

<http://www.freedom-leisure.co.uk/centres.asp?section=2032§ionTitle=llanfyllin+sports+centre>

Llanidloes Leisure Centre

<http://www.freedom-leisure.co.uk/centres.asp?section=2033§ionTitle=llanidloes+sports+centre>

Maldwyn Leisure Centre

<http://www.freedom-leisure.co.uk/centres.asp?section=2034§ionTitle=maldwyn+leisure+centre>

FREEDOM WEBSITE LINK

Rhayader Leisure Centre

<http://www.freedom-leisure.co.uk/centres.asp?section=2035§ionTitle=rhayader+leisure+centre>

The Flash Leisure Centre

<http://www.freedom-leisure.co.uk/centres.asp?section=2037§ionTitle=the+flash+leisure+centre>

Ystradgynlais Leisure Centre

<https://www.freedom-leisure.co.uk/centres/ystradgynlais-sports-centre/>

FREEDOM WEBSITE LINK

Tudalen 104

FREEDOM WEBSITE LINK

Tudalen 105

CTAX

CATEGORY	SERVICE	2019/20	2020/21	Comments	2021/22	% increase /decrease from previous charge
Council Tax	Summons (subject to Court approval)	£ 50.00	£ 50.00	as per Legislation maximum costs that can be charged in Wales is £70.00 (any combination).	£ 50.00	0%
	Liability Order	£ 20.00	£ 20.00		£ 20.00	0%
	<i>Council tax Premium-second homes</i>	n/a	n/a	Housing (Wales) Act enables a 100% premium to be charged on second homes. Council determined 09/03/2016 to charge a premium of 50% from 01/04/2017 . Exceptions to premium apply.	n/a	

CTAX

Tudalen 107

	Council tax Premium - Long Term empties	n/a	n/a	Housing (Wales) Act enables a 100% premium be charged on Long-term empty properties. Council determined 09/03/2016 to charge a premium of 50% from 01/04/2017 . Exceptions to premium apply	n/a	
NNDR	Summons (subject to Court approval)	£ 50.00	£ 50.00		£ 50.00	0%
	Liability Order	£ 20.00	£ 20.00		£ 20.00	0%

CAR PARK

PARK FEES AND CHAR	CATEGORY	UP TO 1 HR			UP TO 2 HRS			UP TO 4 HRS		OVER 4 HRS			OVERNIGHT		
		20/21	21/22	% increase /decrease from previous charge	20/21	21/22	% increase /decrease from previous charge	20/21	% increase /decrease from previous charge	20/21	21/22	% increase /decrease from previous charge	20/21	21/22	% increase /decrease from previous charge
Short Stay Car Parks	Motor Car	£1.00	£1.00	0%	£2.00	£2.00	0%								
Hay on Wye - Market Square car park Brecon - George Street, Viaduct Inner and Y Gaer car parks Llandrindod Wells - Middleton Street car park Knighton - Norton Arms car park Welshpool - Severn Stars car park															
Short Stay Mixed Use Car Parks	Motor car/cycle	£1.00	£1.00	0%	£2.00	£2.00	0%	£ 3.00	0%	£4.00	£4.00	0%	£0.00	£0.00	
	Vehicle & Van <3t	£2.00	£2.00	0%	£4.00	£4.00	0%	£ 6.00	0%	£8.00	£8.00	0%	£0.00	£0.00	
	Van <3t	£1.00	£1.00	0%	£2.00	£2.00	0%	£ 3.00	0%	£4.00	£4.00	0%	£0.00	£0.00	
	Motorhome and Goods >3t	£2.00	£2.00	0%	£4.00	£4.00	0%	£ 6.00	0%	£8.00	£8.00	0%	£0.00	£0.00	
Builth Wells - Smithfield and The Groe car parks Crickhowell - Beaufort Street car park Hay-on-Wye - Oxford Road car park Brecon - Promenade car park Knighton - Bowling Green Lane car park Rhayader - Dark Lane car park Newtown Back Lane and Gravel car parks Welshpool - Berriew Street and Church Street car parks Llanidloes - Mount Street car park Machynlleth - Maengwyn Street car park															
Long Stay Motorcars/Cycles	Motor car/cycle/van <3t	£1.00	£1.00	0%	£2.00	£2.00	0%	£ 3.00	0%	£4.00	£4.00	0%	£0.00	£0.00	
	Vehicle &	£2.00	£2.00	0%	£4.00	£4.00	0%	£6.00	0%	£8.00	£8.00	0%	£0.00	£0.00	
Brecon - Alexandra Road, Kensington, Dinas Road, Scout Lane, Viaduct Outer and Canal Road car parks Ystradgynlais - Heol Maes y Dre and Heol Eglwys Presteigne - Hereford Street and High Street car parks															
Long Stay Motorcars/Cycles only	Motor car/cycle	£1.00	£1.00	0%	£2.00	£2.00	0%	£ 3.00	0%	£4.00	£4.00	0%	£0.00	£0.00	
Brecon - Alexandra Road, Kensington, Dinas Road, Scout Lane, Viaduct Outer and Canal Road car parks Ystradgynlais - Heol Maes y Dre and Heol Eglwys Presteigne - Hereford Street and High Street car parks Llandrindod Wells - Town															

PARK FEES AND CHAR	CATEGORY	Per Day			OVERNIGHT	
Long Stay Coach and	Coach/Goods Vehicle	£8.00	£8.00	0%	£0.00	£0.00
Brecon - Canal Road Coach and Lorry Park						

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PERMITS												
LOCATION	TYPE OF VEHICLE	20/21	21/22	% increase /decrease from	20/21	21/22	% increase /decrease from	20/21	% increase /decrease from	20/21	21/22	% increase /decrease from
	TYPE OF VEHICLE	1MONTH			3 MONTH			6 MONTH		12 months		
CAR PARK PERMITS	Motor Cars	£40.00	£40.00	0%	£115.00	£115.00	0%	£ 205.00	0%	£370.00	£370.00	0%
	Cars and Trailers	£70.00	£70.00	0%	£185.00	£185.00	0%	£ 340.00	0%	£610.00	£610.00	0%
	Motorhomes	£70.00	£70.00	0%	£185.00	£185.00	0%	£340.00	0%	£610.00	£610.00	0%
	Goods Vehicles	£70.00	£70.00	0%	£185.00	£185.00	0%	£340.00	0%	£610.00	£610.00	0%
	Bus/Coach	£70.00	£70.00	0%	£185.00	£185.00	0%	£340.00	0%	£610.00	£610.00	0%

108 109 110 111 112 113 114 115 116 117 118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149 150 151 152 153 154 155 156 157 158 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174 175 176 177 178 179 180 181 182 183 184 185 186 187 188 189 190 191 192 193 194 195 196 197 198 199 200 201 202 203 204 205 206 207 208 209 210 211 212 213 214 215 216 217 218 219 220 221 222 223 224 225 226 227 228 229 230 231 232 233 234 235 236 237 238 239 240 241 242 243 244 245 246 247 248 249 250 251 252 253 254 255 256 257 258 259 260 261 262 263 264 265 266 267 268 269 270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294 295 296 297 298 299 300

WASTE COLLECTION

Iudalen 109

Category	SERVICE	2019/20	2020/21	2021/22	% increase /decrease from previous charge	Comments
Household Waste	Bulky Household Waste (subject to conditions)	£30 (up to 3 items)	All ready consider as part IBP Work	£35 (up to 3 items)	0%	
Wheeled Bin Size (240 Litre) Weekly Collection Charge:	Glass	see comment	see comment	see comment	0%	TRADE - flexibility over pricing approved by portfolio holder to remain competitive within the marketplace, therefore no set price but it is envisaged that trade waste collection charges will increase by 2.5% in 2021/22
	Plastic/tins/cans/metal				0%	
	Paper				0%	
Wheeled Bin Size (180 Litre) Weekly Collection Charge:	Food				0%	
Wheeled Bin Size (360 Litre) Weekly Collection Charge:	Cardboard & Paper				0%	
Wheeled Bin Size (820 & 1100 Litre) Weekly Collection Charge:	Cardboard & Paper				0%	
Trade	Wheeled Bin Size (360 Litre) Weekly Collection Charge:	see comment	see comment	TBC and completed	0%	
	Wheeled Bin Size (660 Litre) Weekly Collection Charge:				0%	
	Wheeled Bin Size (1100 Litre) Weekly Collection Charge:				0%	
	Wheeled Bin Size (1280 Litre) Weekly Collection Charge:				0%	
	Trade Kerbside containers - up to 6 boxes (annual fee)				0%	
	Trade Refuse Sacks (26 per roll) - General				0%	

WASTE COLLECTION

Iudalen 110

	Trade Refuse Sacks (26 per roll) - Charity (blue)				0%	
Misc	Purple Sacks (domestic) 26 per roll	£ 51.88	£ 51.88	£57.07	10%	
	HWRC Trade Recycling permit (annual fee)	£ 200.00	£ 200.00	£225	13%	
Replacement Eurobins	New Replacement 1280L	£211.00	£345.00	see comment	0%	TRADE - flexibility over pricing approved by portfolio holder to remain competitive within the marketplace.
	New Replacement 1100L				0%	
	New Replacement 660L				0%	
	New Replacement 360L				0%	
	Refurbished Replacement Bin (all sizes)				0%	
Replacement Eurobin lids	1280L	see comment	see comment	see comment	0%	
	1100L				0%	
	660L				0%	
	360L				0%	

LAPAAN

Category	Service	Proposed charges April 2019/20 £	Proposed charges April 2020/21 £	Proposed charges April 2021/22 £	% increase	Notes
Temporary Traffic Signals	2 way lights	Notification Only No Charge	Notification Only No Charge	Notification Only No Charge	n/a	Each period of installation
	3 / 4 way lights	Notification Only No Charge	Notification Only No Charge	Notification Only No Charge	n/a	Each period of installation
Scaffolding	Consideration of an application to erect over a highway any scaffolding or other structure.	£ 92	£ 95	£ 98	3%	Initial consideration and first 2 weeks
	Consideration of an application to retain on or over a highway any scaffolding or other structure.	£ 53	£ 55	£ 57	4%	Each additional week or part thereof
Skips	Consideration of an application for permission to deposit a skip on any highway.	£ 53	£ 54	£ 56	4%	Initial consideration and first 2 weeks
	Consideration of an application for permission to retain a skip on any highway.	£ 27	£ 28	£ 29	4%	Each additional week or part thereof

LAPAAN

Category	Service	Proposed charges April 2019/20 £	Proposed charges April 2020/21 £	Proposed charges April 2021/22 £	% increase	Notes
Hoarding	Consideration of an application for consent to erect a hoarding or fence.	£ 92	£ 94	£ 97	3%	Initial consideration and first 2 weeks
	Consideration of an application for consent to retain a hoarding or fence.	£ 53	£ 54	£ 56	4%	Each additional week or part thereof
Seasonal Decs,Banners/Bunting	Consideration of application to erect short term banners & decorations within or over a highway or street.	£ 105	£ 108	£ 111	3%	
Materials storage/Working	Consideration of an application for consent to temporarily deposit building materials rubbish or other things in a street that is maintainable at public expense.	£ 92	£ 94	£ 97	3%	Initial consideration and first 2 weeks

LAPAAN

Category	Service	Proposed charges April 2019/20 £	Proposed charges April 2020/21 £	Proposed charges April 2021/22 £	% increase	Notes
areas on the Highways	Consideration of an application for consent to continue temporarily depositing building materials rubbish or other things in a street that is maintainable at public expense.	£ 53	£ 54	£ 56	4%	Each additional week or part thereof
Vehicle Access	Vehicle Access - Residential property verge and/or footway crossing. Authorisation of access and inspection of the works as required.	£ 128	£ 132	£ 136	3%	
	Vehicle Access - Commercial premises verge and/or footway crossing. Authorisation of access and inspection of the works as required.	£ 259	£ 267	£ 275	3%	

LAPAAN

Category	Service	Proposed charges April 2019/20 £	Proposed charges April 2020/21 £	Proposed charges April 2021/22 £	% increase	Notes
Tudalen 114 Private apparatus placed in the Highway	Single dwelling, non-commercial development and the like. New Connections up to 100 metres	£ 307	£ 317	£ 327	3%	
	Multiple dwellings, commercial development and the like. New Connections up to 100 metres	£ 460	£ 475	£ 489	3%	
	Repair, renewal or replacement of existing where no previous licence exists up to 100 metres.	£ 255	£ 264	£ 272	3%	
	Repair, renewal or replacement of existing where licence already granted up to 100 metres.	£ 174	£ 180	£ 185	3%	
	New connections, repair, renewal or replacement. Extra over for each additional 100 metres of excavation or part thereof.	£ 174	£ 180	£ 185	3%	

LAPAAN

Category	Service	Proposed charges April 2019/20 £	Proposed charges April 2020/21 £	Proposed charges April 2021/22 £	% increase	Notes
Excavations in Streets	Authorisation for temporary excavations in streets such as foundations of adjacent walls, trial pits etc.	£ 256	£ 265	£ 273	3%	Initial consideration and first 2 weeks
	Structural calculations in connection with works in Highways or Streets Checking of submitted calculations in connection with applications for consents, authorisation etc.	Quote	Quote	Quote	n/a	
	Cellars under Streets Consideration for construction or control of openings to cellars etc. under the street. (Includes checking of submitted structural calculations)	£ 477	£ 492	£ 507	3%	

LAPAAN

Category	Service	Proposed charges April 2019/20 £	Proposed charges April 2020/21 £	Proposed charges April 2021/22 £	% increase	Notes
Road Closures/Traffic Regulation Order etc.	Temporary Traffic Regulation Orders (TTRO) and Temporary Traffic Regulation Notices (TTRN) for works in the highway	£ 989	£ 1,069	£ 1,101	3%	
	TTRO & TTRN amendments to existing orders and notices	£ 315	£ 325	£ 335	3%	
	Temporary for single events on the highway	£ 474	£ 489	£ 504	3%	First Event
	Temporary for repeat events on the highway within 6 months of last event.	£ 340	£ 351	£ 362	3%	Repeat event (within 12 months)
	Traffic Regulation Order - Permanent	£ 3,090	£ 3,183	£ 3,303	4%	
	Stopping up of Highways	£ 3,090	£ 3,183	£ 3,278	3%	Minimum deposit required. Costs above this must be met by applicant
	Use of Council venue & associated services (Excluding Brecon Market Hall)	Specific quote	Specific quote	Specific quote	Specific quote	

Tudalen 116

LAPAAN

Category	Service	Proposed charges April 2019/20 £	Proposed charges April 2020/21 £	Proposed charges April 2021/22 £	% increase	Notes
Use of Council venue	Use of Council owned or operated car park for event	Loss of average daily income plus £77.25 administration	Loss of average daily income plus £77.25 administration	Loss of average daily income plus £77.25 administration	Loss of average daily income plus £77.25 administration	Charges calculated on full day basis only
	Cultivation of or planting within the Highway and maintenance thereafter.	£ 191	£ 197	£ 203	3%	
	Furniture placed on highway, street, walkway etc. - Authorisation to place furniture or similar	£ 191	£ 197	£ 203	3%	
Cattle Grids	Consideration of application to install in a highway, assessment of contribution from the Council and Report to Committee.	£ 580	£ 598	£ 616	3%	
	Applicant's contribution towards the costs of installation and future maintenance.	50% to 100% of cost	50% to 100% of cost	50% to 100% of cost	n/a	

LAPAAN

Category	Service	Proposed charges April 2019/20 £	Proposed charges April 2020/21 £	Proposed charges April 2021/22 £	% increase	Notes
List of Streets	View the record of highways maintainable at public expense at Headquarters.	No charge	No charge	No charge	n/a	
	A4 print for residents in relation to their property.	No charge	No charge	No charge	n/a	
	Opinion in relation to the extent of County classified and unclassified highways. Desk-top study max site length 0.5km (excludes rights of way).	£ 200	£ 206	£ 212	3%	
	Opinion in relation to the extent of County classified and unclassified highways. Desk-top study & site visit max site length 0.5km (excludes rights of way).	£ 400	£ 412	£ 424	3%	
	Opinion in relation to the extent of County classified and unclassified highways. Desk-top study and/or site visit site length over 0.5km (excludes rights of way).	Quote	Quote	Quote	n/a	

LAPAAAN

Category	Service	Proposed charges April 2019/20 £	Proposed charges April 2020/21 £	Proposed charges April 2021/22 £	% increase	Notes
Highway information	Supply of hard copy information e.g. road and traffic schemes information, report copies/extracts (incl. where distributed by email).	£ 28	£ 29	£ 30	3%	Includes covering letter plus up to 5 no. A4 sheets. Additional sheets @ £0.45 each
	Accident data - standard report	£ 10	£ 11	£ 12	9%	Per collision
	Traffic data - (existing) each individual type of report	£ 69	£ 71	£ 73	3%	Per site per report type
	Traffic data - Location plan (each plan max A3 size)	£ 39	£ 41	£ 43	5%	For collision or survey locations
	Traffic surveys - ATC including analysis & provision of data per site	£ 453	£ 467	£ 481	3%	Excludes traffic management which will be quoted individually under "Works"
	Traffic surveys - ATC - each additional site within 5km radius	£ 216	£ 223	£ 230	3%	Excludes traffic management which will be quoted individually under "Works"
Development Advice	Development Advice	£ 78	£ 81	£ 83	2%	Per hour or part thereof
	Section 38 Agreement - Vetting fee for review of proposals outside agreement.	£ 973	£ 1,003	£ 1,033	3%	

Tudalen 119

LAPAAN

Category	Service	Proposed charges April 2019/20 £	Proposed charges April 2020/21 £	Proposed charges April 2021/22 £	% increase	Notes
Development	Section 38 Agreement - Minimum inspection / administration fee.	the greater of 7% of bond or £3,430	the greater of 7% of bond or £3,430	the greater of 7% of bond or £3,430	n/a	
	APC's and Section 38 Agreement Unit rate per linear metre for carriageway - width up to 5.5 metres.	£ 863	£ 890	£ 917	3%	
	APC's and Section 38 Agreement Unit rate per linear metre for carriageway - width over 5.5 metres up to 7.3 metres.	£ 1,007	£ 1,038	£ 1,069	3%	
	Site inspection - Over and above that covered by the agreement.	£ 163	£ 168	£ 173	3%	
	Agreements - Extension beyond the initial period.	2.5% of bond per year or part thereof	2.5% of bond per year or part thereof	2.5% of bond per year or part thereof	n/a	
	Surface Water Drainage - connection to highway drainage (per dwelling where existing system has capacity).	£ 1,799	£ 1,854	£ 1,910	3%	

LAPAAN

Tudalen 121

Category	Service	Proposed charges April 2019/20 £	Proposed charges April 2020/21 £	Proposed charges April 2021/22 £	% increase	Notes
	Soakaways - Commuted sum for future maintenance of soakaways to deal with highway drainage.	Specific calculation for each site	Specific calculation for each site	Specific calculation for each site	n/a	
	Non-standard construction materials - Commuted sum for future maintenance.	Specific calculation for each site	Specific calculation for each site	Specific calculation for each site	n/a	
	Checking structural proposals and calculations	Quote	Quote	Quote	n/a	
	Consultancy	Quote	Quote	Quote	n/a	
	Attendance at site - following accidents or incidents of potential damage for traffic management, debris clearance, inspection, making safe, repairs etc.	At Cost	At Cost	At Cost	n/a	
	Works	Quote	Quote	Quote	n/a	
	Suspension of On-Street parking	£ 330	£ 340	£ 350	3%	
	Temporary parking dispensation in exceptional circumstances	£ 15	£ 16	£ 17	6%	Per vehicle per day. Maximum of 2 vehicles and limited to 5 days.

LAPAAN

Category	Service	Proposed charges April 2019/20 £	Proposed charges April 2020/21 £	Proposed charges April 2021/22 £	% increase	Notes
Traffic Signs, Signals and Parking	Traffic signal switch off/on to allow temporary traffic management	£ 420	£ 433	£ 446	3%	Covers initial application
	Traffic signal switch off/on to allow temporary traffic management - additional visits	£ 210	£ 217	£ 224	3%	Per each additional visit
	H-Bar marking on the carriageway	£ 100	£ 103	£ 106	3%	
	Advisory Disabled bay	Free	Free	Free		
	Tourist Signing - Consideration of a request for tourist signing. Excluding cost of sign(s) and installation.	£ 118	£ 122	£ 126	3%	
	Provision of Design and Manufacture of Tourism	Quote	Quote	Quote		
	Sustainable Drainage (SuDs) Pre-Application Advice – Dwelling Houses 1 to 9		£ 250.00	£ 250.00	0%	Note, set by WG and update mid year
	Sustainable Drainage (SuDs) Pre-Application Advice – Dwelling Houses 10 to 24		£ 600.00	£ 600.00	0%	Note, set by WG and update mid year

LAPAAN

Category	Service	Proposed charges April 2019/20 £	Proposed charges April 2020/21 £	Proposed charges April 2021/22 £	% increase	Notes
Tudalen 123	Sustainable Drainage (SuDs) Pre-Application Advice – Dwelling Houses more than 24		£ 1,000.00	£ 1,000.00	0%	Note, set by WG and update mid year
	Sustainable Drainage (SuDs) Pre-Application Advice – Erection of buildings (other than dwelling houses) – Area of gross floor space does not exceed 999 sq.m.		£ 250.00	£ 250.00	0%	Note, set by WG and update mid year
	Sustainable Drainage (SuDs) Pre-Application Advice – Erection of buildings (other than dwelling houses) – Area of gross floor space between 1,000 sq.m. to 1,999 sq.m.		£ 600.00	£ 600.00	0%	Note, set by WG and update mid year
	Sustainable Drainage (SuDs) Pre-Application Advice – Erection of buildings (other than dwelling houses) – Area of gross floor space exceeds 1,999 sq.m.		£ 1,000.00	£ 1,000.00	0%	Note, set by WG and update mid year

LAPAAAN

Category	Service	Proposed charges April 2019/20 £	Proposed charges April 2020/21 £	Proposed charges April 2021/22 £	% increase	Notes
NEW Flood Risk & Sustainable Drainage	Sustainable Drainage (SuDs) Pre-Application Advice – Material change in the use of land – Site area does not exceed 0.49 ha		£ 250.00	£ 250.00	0%	Note, set by WG and update mid year
	Sustainable Drainage (SuDs) Pre-Application Advice – Material change in the use of land – Site area is 0.5 ha to 0.99 ha		£ 600.00	£ 600.00	0%	Note, set by WG and update mid year
	Sustainable Drainage (SuDs) Pre-Application		£ 1,000.00	£ 1,000.00	0%	Note, set by WG and update mid year
	Sustainable Drainage (SuDs) Pre-Application Advice – All other Construction not detailed above (site area less than 1 ha)		£ 250.00	£ 250.00	0%	Note, set by WG and update mid year
	Sustainable Drainage (SuDs) Pre-Application Advice – All other Construction not detailed above (site area more than 1 ha)		£ 600.00	£ 600.00	0%	Note, set by WG and update mid year
	Sustainable Drainage (SuDs) Pre-Application Advice – Site Meeting		£ 60.00	£ 60.00	0%	Per hour or part thereof

Tudalen 124

LAPAAN

Category	Service	Proposed charges April 2019/20 £	Proposed charges April 2020/21 £	Proposed charges April 2021/22 £	% increase	Notes
	Sustainable Drainage (SuDs) Pre-Application Advice – Office Meeting		£ 30.00	£ 30.00	0%	Per hour or part thereof
	Sustainable Drainage (SuDs) Full Application		N/A	Set by WG	0%	Applicants should check for current price, charge set by Welsh Government. EIA = Environmental Impact Assessment.
	Land Drainage - Ordinary Watercourse Consent	£ 50.00	£ 50.00	£ 50.00	0%	Applicants should check for current price, charge set by Welsh Government.

REGISTRATIONS

Category	SERVICE	2019/20	2020/21	2021/22	% increase /decrease from previous charge	Comments
Approved premises	License (for a 3 year period)	£ 927.00	£ 946.00	£ 965.00	2%	
Marriage/Civil Partnership at Licensed Premises and other Ceremonies Fee:	Monday-Thursday	£ 321.00	£ 327.00	£ 334.00	2%	
	Friday	£ 336.00	£ 343.00	£ 350.00	2%	
	Saturday	£ 387.00	£ 395.00	£ 403.00	2%	
	Sunday/Bank Hols	£ 459.00	£ 468.00	£ 477.00	2%	
	Attendance at a Registered Building (e.g.: Chapel)	£ 86.00	£ 86.00	£ 86.00	0%	Set by Law
Civil Naming Ceremony Fees and Re-Affirmation of Vows/Commitment Ceremonies:	Mon - Fri	£ 170.00	£ 173.00	£ 177.00	2%	VAT @ 20% to be charged on top
	Saturday	£ 191.00	£ 195.00	£ 199.00	2%	
	Sunday/Bank Hols	£ 213.00	£ 217.00	£ 223.00	2%	
	Non-refundable booking fee	£ 21.00	£ 21.00	£ 21.00	2%	
Issuing a standard or short certificate of birth, death or marriage (and for statutory purposes):	At time of registration	£ 11.00	£ 11.00	£ 11.00	0%	Statutory Fee
	After initial registration	£ 11.00	£ 11.00	£ 11.00	0%	Statutory Fee
	After the Register has been closed	£ 211.00	£ 303.00	£ 11.00	0%	Statutory Fee
	Issuing a standard or short certificate	£ 11.00	£ 11.00	£ 35.00	0%	Statutory Fee
	Family History - historic birth, death and marriage	£11 plus £2 admin fee	£11 plus £2 admin fee	£ 11.00	0%	Statutory Fee
Attending a civil ceremony	at the register office - Mon - Friday	£ 1.00	£ 1.02	£ 46.00	0%	Statutory Fee
	at the register office - Saturday	£ 211.00	£ 315.00	£ 176.00	2%	
	for a certified copy issued by a registration authority: At the time of registration	£ 11.00	£ 11.00	£ 11.00	0%	Statutory Fee

REGISTRATIONS

Tudalen 127

Civil Ceremony	for a certified copy issued by a registration authority: After the time of registration	£ 11.00	£ 11.00	£ 11.00	0%	Statutory Fee
	for a certified extract issued by a registration authority: At the time of registration	£ 11.00	£ 11.00	£ 11.00	0%	Statutory Fee
	for a certified extract issued by a registration authority: After the time of registration	£ 11.00	£ 11.00	£ 11.00	0%	Statutory Fee
	Notices - Attestation by an authorised person of the necessary declaration	£ 35.00	£ 35.00	£ 35.00	0%	Statutory Fee
Issuing a certificate	Special delivery 9.00am	£ 28.00	£ 28.00	N/A		
	Next day delivery	£ 20.00	£ 20.00	N/A		
	Recorded delivery	£ 15.00	£ 15.00	N/A		
	Statutory priority certificate fee for 24-hour service	£ 35.00	£ 35.00	£ 35.00	0%	Statutory Fee
Misc.	Non refundable, non deductible booking fee for civil ceremonies	£ 21.00	£ 21.00	£ 21.00	0%	
	Proof of Life	£ 25.00	£ 25.00	£ 26.00	2%	
	Licensing update	£ 10.00	£ 10.00	£ 10.00	0%	
Decommissioned rooms	Mon - Fri	£ 93.00	£ 95.00	£97 - £214	2%	
	Saturday	£ 206.00	£ 210.00	£214 - £339	2%	

LAND CHARGES

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Category	Service	2019/20	2020/21	2021/22	% increase /decrease from previous charge
Searches of the Land Charges Register	LLC1 Search of the Local Land Charges Register - view only	£ -	£ -	£0.00	0%
	LLC1 Search of the Local Land Charges Register - tailored report	£ 6.00	£ 6.00	£6.00	0%
	LLC1 Search of the Local Land Charges Register - electronic via NLIS	£ 4.00	£ 4.00	£4.00	0%
	Personal Search of Local Land Charges Register - view only	£ -	£ -	£0.00	0%
	Additional Parcel - tailored report - per parcel	£ 1.00	£ 1.00	£1.00	0%
	Additional Parcel - electronic via NLIS - per parcel	£ 1.00	£ 1.00	£1.00	0%
	CON29R - Standard property enquiries, requested in full (individual questions may be requested, see individual question fees below. VIEW ONLY	£ 76.60	£ 76.60	£78.67	3%
	CON29R - Standard property enquiries, requested in full (individual questions may be requested, see individual question fees below. TAILORED REPORT	£ 119.00	£ 119.00	£122.50	3%

LAND CHARGES

Tudalen 129

Category	Service	2019/20	2020/21	2021/22	% increase /decrease from previous charge
Property Enquiries	CON29R - Standard property enquiries, requested in full (individual questions may be requested, see individual question fees below. ELECTRONIC VIA NLIS	£119.00	£119.00	£122.50	3%
	CON29O - Optional enquiry No. 22 View Only	£ 22.00	£ 22.00	n/a	
	CON29O - Optional enquiry No. 22 Tailored Report	£ 22.00	£ 22.00	£22.75	3%
	CON29O - Optional enquiry No. 22 Electronic Via NLIS	£ 22.00	£ 22.00	£22.75	3%
	Drafted Enquiries - view only	£ 22.00	£ 22.00	n/a	
	Drafted Enquiries - tailored report	£ 22.00	£ 22.00	£22.75	3%
	Drafted Enquiries - electronic via NLIS	£ 22.00	£ 22.00	£22.75	3%
	Additional Parcel - view only - per parcel	£10.00	£10.00	n/a	
	Additional Parcel - tailored report - per parcel	£10.00	£10.00	£12.50	25%
	Additional Parcel - electronic via NLIS - per parcel	£ 10.00	£ 10.00	£12.50	25%
	Full Standard Search LLC1 & CON29R: Search of the Local Land Charges Register together with standard property enquiries, and further additional enquiries	£125.00	£125.00	£128.50	3%

LAND CHARGES

Category	Service	2019/20	2020/21	2021/22	% increase /decrease from previous charge
	Full Standard Search LLC1 & CON29R: Search of the Local Land Charges Register together with standard property enquiries, and further additional enquiries	£123.00	£123.00	£126.50	3%
	Additional Parcel - tailored report - per parcel	£11.00	£11.00	£13.50	23%
	Additional Parcel - electronic via NLIS - per parcel	£11.00	£11.00	£13.50	
	Copy Land Charge documents - available by written request only. Tailored report. Per document.	£13.00	£13.00	n/a	
	1.1 a-i Planning Application Decisions and Pending Applications - view only	£0.00	£0.00	£0.00	
	1.1 a-i Planning Application Decisions and Pending Applications - compiled report	£20.40	£20.40	£21.00	3%
	1.1 j-l Building Control Decisions and Pending Applications - view only	£ 18.10	£ 18.10	£18.50	2%
	1.1 j-l Building Control Decisions and Pending Applications - compiled report	£ 18.10	£ 18.10	£18.50	2%
	1.2 Planning Designations and Proposals -view only	£ 4.30	£ 4.30	£4.43	3%
	1.2 Planning Designations and Proposals - compiled report	£ 4.30	£ 4.30	£4.43	3%

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LAND CHARGES

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Category	Service	2019/20	2020/21	2021/22	% increase /decrease from previous charge
	2.1 a-d Roads If a road, footpath or footway is not a highway, there might be no right to use it. The Council cannot express an opinion, without seeing the title plan of the property and carrying out an inspection, whether or not any existing or proposed highway directly abuts the boundary of the property. VIEW ONLY	£ -	£ -	£0.00	
	2.1 a-d Roads If a road, footpath or footway is not a highway, there might be no right to use it. The Council cannot express an opinion, without seeing the title plan of the property and carrying out an inspection, whether or not any existing or proposed	£17.80	£17.80	£18.50	4%
	2.2-2.5 Public Rights of Way - view only	£20.00	£20.00	£20.60	3%
	2.2-2.5 Public Rights of Way - Compiled Report	£20.00	£20.00	£20.60	3%
	3.1 Land Required for Public Purposes. View only.	£1.20	£1.20	£1.23	3%
	3.1 Land Required for Public Purposes. Compiled	£1.20	£1.20	£1.23	3%
	3.2 Land to be Acquired for Road Works. View	£1.20	£1.20	£1.23	3%
	3.2 Land to be Acquired for Road Works. Compiled	£1.20	£1.20	£1.23	3%
	3.3 Drainage Agreements and Consents. Please contact the relevant water authority. View only.	£1.00	£1.00	£1.01	1%
	3.3 Drainage Agreements and Consents. Please contact the relevant water authority. Compiled	£1.00	£1.00	£1.01	1%
	3.4 Nearby Road Schemes. View only.	£4.75	£4.75	£4.89	3%
	3.4 Nearby Road Schemes. Compiled report.	£4.75	£4.75	£4.89	3%
	3.5 Nearby Railway Schemes. View only.	£1.80	£1.80	£1.85	3%

LAND CHARGES

Category	Service	2019/20	2020/21	2021/22	% increase /decrease from previous charge
Individual CON29R Question Fees - Available to Local Land Charge Office subject to the following fees:	3.5 Nearby Railway Schemes. Compiled report.	£1.80	£1.80	£1.85	3%
	3.6 Traffic Schemes. View only.	£4.75	£4.75	£4.89	3%
	3.6 Traffic Schemes. Compiled report.	£4.75	£4.75	£4.89	3%
	3.7 Outstanding Notices. View only.	£5.65	£5.65	£5.82	3%
	3.7 Outstanding Notices. Compiled report.	£5.65	£5.65	£5.82	3%
	3.8 Contravention of Building Regulations. View	£2.80	£2.80	£2.88	3%
	3.8 Contravention of Building Regulations.	£2.80	£2.80	£2.88	3%
	3.9 Notices, Orders, Directions and Proceedings under Planning Acts. View only.	£2.10	£2.10	£2.16	3%
	3.9 Notices, Orders, Directions and Proceedings under Planning Acts. Compiled report.	£6.30	£6.30	£6.49	3%
	3.10 Community Infrastructure Levy - View Only	£1.00	£1.00	£1.01	1%
	3.10 Community Infrastructure Levy - Compiled	£1.00	£1.00	£1.01	1%
	3.11 Conservation Areas. View only.	£2.10	£2.10	£2.16	3%
	3.11 Conservation Areas. Compiled report.	£2.10	£2.10	£2.16	3%
	3.12 Compulsory Purchase. View only.	£1.25	£1.25	£1.29	3%
	3.12 Compulsory Purchase. Compiled report.	£1.25	£1.25	£1.29	3%
	3.13 Contaminated Land. View only.	£2.05	£2.05	£2.11	3%
	3.13 Contaminated Land. Compiled report.	£2.05	£2.05	£2.11	3%
	3.14 Radon Gas. View only.	£1.55	£1.55	£1.60	3%
	3.14 Radon Gas. Compiled report.	£1.55	£1.55	£1.60	3%
	3.15 Assets of Community Value- View Only	£1.00	£1.00	£1.01	1%
3.15 Assets of Community Value- Compiled Report	£1.00	£1.00	£1.01	1%	
4. Road Proposals by Private Bodies - view only.	£12.00	£12.00	£12.50	4%	
4. Road Proposals by Private Bodies - compiled	£12.00	£12.00	£12.50	4%	
5. Advertisements. View only.	£12.00	£12.00	£12.50	4%	
5. Advertisements. Compiled report.	£12.00	£12.00	£12.50	4%	
6. Completion Notices. View only.	£12.00	£12.00	£12.50	4%	

LAND CHARGES

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Category	Service	2019/20	2020/21	2021/22	% increase /decrease from previous charge
	6. Completion Notices. Compiled Report.	£12.00	£12.00	£12.50	4%
	7. Parks and Countryside. View only.	£12.00	£12.00	£12.50	4%
	7. Parks and Countryside. Compiled Report.	£12.00	£12.00	£12.50	4%
	8. Pipelines. View only.	£12.00	£12.00	£12.50	4%
	8. Pipelines. Completion only.	£12.00	£12.00	£12.50	4%
	9. Houses in Multiple Occupation. View only	£12.00	£12.00	£12.50	4%
	9. Houses in Multiple Occupation. Compiled report.	£12.00	£12.00	£12.50	4%
	10. Noise Abatement. View only.	£12.00	£12.00	£12.50	4%
	10. Noise Abatement. Compiled report.	£12.00	£12.00	£12.50	4%
	11. Urban Development Areas. View only.	£12.00	£12.00	£12.50	4%
	11. Urban Development Areas. Completion only.	£12.00	£12.00	£12.50	4%
	12. Enterprise Zones. View only.	£12.00	£12.00	£12.50	4%
	12. Enterprise Zones. Completion only.	£12.00	£12.00	£12.50	4%
	13. Inner Urban Improvement Areas. View only.	£12.00	£12.00	£12.50	4%
	13. Inner Urban Improvement Areas. Compiled	£12.00	£12.00	£12.50	4%
	14. Simplified Planning Zones. View only.	£12.00	£12.00	£12.50	4%
	14. Simplified Planning Zones. Compiled report.	£12.00	£12.00	£12.50	4%
	15. Land Maintenance Notices. View only.	£12.00	£12.00	£12.50	4%
	15. Land Maintenance Notices. Compiled report.	£12.00	£12.00	£12.50	4%
	16. Mineral Consultation Areas. View only.	£12.00	£12.00	£12.50	4%
	16. Mineral Consultation Areas. Compiled report	£12.00	£12.00	£12.50	4%
	17. Hazardous Substance Consents. View only.	£12.00	£12.00	£12.50	4%
	17. Hazardous Substance Consents. Compiled	£12.00	£12.00	£12.50	4%
	18. Environmental and Pollution Notices. View	£12.00	£12.00	£12.50	4%
	18. Environmental and Pollution Notices. Compiled	£12.00	£12.00	£12.50	4%
	19. Food Safety Notices. View only.	£12.00	£12.00	£12.50	4%
	19. Food Safety Notices. Compiled report.	£12.00	£12.00	£12.50	4%
	20. Hedgerow Notices. View only.	£12.00	£12.00	£12.50	4%

LAND CHARGES

Category	Service	2019/20	2020/21	2021/22	% increase /decrease from previous charge
	20. Hedgerow Notices. Compiled report.	£12.00	£12.00	£12.50	4%
	21. Flood Defence & Land Drainage Consents	£12.00	£12.00	£12.50	4%
	21. Flood Defence & Land Drainage Consents	£12.00	£12.00	£12.50	4%
	22. Common Land, Town and Village Greens: Information also available free of charge by inspection of the definitive plan held at Llandrindod	£22.00	£22.00	£22.75	3%
	22. Common Land, Town and Village Greens: Information also available free of charge by inspection of the definitive plan held at Llandrindod	£22.00	£22.00	£22.75	3%

SOCIAL CARE

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Category	ITEM/SERVICE	2019/20	2020/21	2021/22	% increase /decrease from previous	Comments
Miscellaneous Items	Home Care (domiciliary care) (per hour)	£20.50 up to max of £90pw, as set by WG	Same as 2019/20 as awaiting WG guidelines	£20.50 up to max of £100pw, as set by WG	0%	The fees and charges for Community Based Services will be increased in line with Welsh
	Attendance at a Older Day Centre (per day)/Day and Employment Centre	£15 per day up to max of £90pw, as set by WG	Same as 2019/20 as awaiting WG guidelines	£15 per day up to max of £100pw, as set by WG	0%	
	Attendance at Learning Disabilities services in the community (per day)	£15 per hour up to max of £90pw, as set by WG	Same as 2019/20 as awaiting WG guidelines	£15 per hour up to max of £100pw, as set by WG	0%	
	Transport to Older Day Centre	Free as directed by WG	Same as 2019/20 as awaiting WG guidelines	Free as directed by WG	0%	
	24 hour Support (supported tenancy) (per week)	£90 per week - max of £90 per week, as set by WG	Same as 2019/20 as awaiting WG guidelines	max of £100 per week, as set by WG	0%	
	Shared Lives scheme (per night - to a maximum of £70 per week)	£28.85 up to max of £90pw, as set by WG	Same as 2019/20 as awaiting WG guidelines	£28.85 up to max of £100pw, as set by WG	0%	
	Shared Lives (short terms/respice placements)	£9.00 per night up to max of £90 pw as set by WG	Same as 2019/20 as awaiting WG guidelines	£9.00 per night up to max of £100pw as set by WG	0%	

SOCIAL CARE

WEISII

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	Package of care i.e. a range of services - maximum	Up to a max of £90.00 as set by WG	Same as 2019/20 as awaiting WG guidelines	Up to a max of £100.00 as set by WG	0%	Government
	Respite i.e. a stay not exceeding 8 weeks	Up to a maximum of £90pw per single episode of	Same as 2019/20 as awaiting WG guidelines	Up to a maximum of £100pw per single episode of care, as set by WG	0%	Guidelines
	Direct Payment Scheme - service provision	£20.50 up to max of £90pw, as set by WG	Same as 2019/20 as awaiting WG guidelines	£20.50 up to max of £100pw, as set by WG	0%	when known
Housing Related Support:	Level 1: Community alarm only (per week)	£ 2.00	£ 2.00	£ 2.00	0%	
	Level 2: Warden Service 9.00am - 5.00pm Mon - Fri (per week)	£ 9.90	£ 9.90	£ 9.90	0%	
	Level 3: Warden Service, including 24 hour emergency call-out (per week)	£ 60.00	£ 60.00	£ 60.00	0%	
	Level 4: Individual room, live-in housekeeper and meals (per week)	£ 60.00	£ 60.00	£ 60.00	0%	
Meals	Meals at the day centre (per meal)	£ 7.50	£ 7.50	£ 7.50	0%	
Appointee & Deputyship	Protection of property (per month)	£ 35.00	£ 35.00	£ 35.00	0%	
	Storage of paperwork (per month)	£ 25.00	£ 25.00	£ 25.00	0%	
	Storage of belongings (per month)	£ 55.00	£ 55.00	£ 55.00	0%	
	Winding up fee	£ 350.00	£ 350.00	£ 350.00	0%	
	Delay in responsibility (Deceased asset in Treasury Solicitor for Deceased (per	£ 25.00	£ 25.00	£ 25.00	0%	

DIGITAL SERVICES

Category	ITEM/SERVICE	2019/20	2020/21	2021/22	% increase /decrease from previous charge	Notes
Careline	Careline	£ 49.58	£ 50.77	£ 50.77	0.0%	Don't think price should go up this year, price increased by CPI in previous year. If increased by CPI (currently 0.7%), the service would expect anticipated increase in admin costs to change bills, notifying customers to outweigh increase in revenue. Possibly increase next year by greater amount.

COUNTRYSIDE

Tudalen 138

Category	SERVICE	2020/21	2021-22	% increase /decrease from previous	Comments
Public rights of way	Copy Definitive Map extract - A4 or A3 sheet	£ 20.00	£ 20.00	0	Includes scanned and emailed copies
	Section 33 Motorsport authorisation	£ 30.00	£ 30.00	0	Approved by Cabinet as part of revised protocol March 2020
	Temporary closure notice required for motorsport events <i>(NB Band One: Where no more than two public rights of way are affected. Band Two: Where three or more public rights of way are affected.)</i>	If Council puts up notices: Band 1 - £240 Band 2 - £750 If event organiser puts up notices: Band 1 - £50 Band 2 - £117	If Council puts up notices: Band 1 - £240 Band 2 - £750 If event organiser puts up notices: Band 1 - £50 Band 2 - £117	0	New - added as part of revised protocol approved by Cabinet in March 2020.
	Section 135 authorisation for works disturbing surface of public right of	£267.80 plus actual advertising	£275 plus actual advertising	3%	
	Public path Order (diversion, extinguishment or creation)	£1603 plus actual advertising	£1652 plus inflation and actual advertising costs	3%	Subject of separate charging policy - pre-approved. Costs increase annually in line with inflation where positive
	Copy Commons Register extract - Register plan	£6 minimum, £0.50 per A4 or A3 sheet thereafter	£6 minimum, £0.50 per A4 or A3 sheet thereafter	0	Under review - Portfolio Holder report being prepared
	Copy Commons Register extract - Rights, ownership or land text entries	£6 minimum, £0.50 per A4 or A3 sheet thereafter	£1 for first A4 or A3 sheet, £0.50 per sheet thereafter	0	
	Copy Commons Register extract -	£1 per plan	£1 per plan	0	

COUNTRYSIDE

Commons Registration	Commons Register Investigations	Minimum £20 plus VAT	Minimum £20 plus VAT	0	
	Commons Register 'Corrective' applications	Full cost recovery, minimum indicative cost £1500	Full cost recovery, minimum indicative cost £1500	In line with inflation	Actual costs of officer time to be re-assessed annually to ensure full cost recovery. Indicative costs and hourly rates published on Council website in line with Regulations.
	Landowner statements under section 15A of the Commons Act 2006		Costs being developed - subject of separate Portfolio Holder report		Will need to be full cost recovery
Outdoor recreation	Play area and open space inspections for external organisations	£50 plus VAT	£51.50 plus VAT	3%	E.g. land transferred to Community Councils

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

Appendix E

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.

Some of the charges are still to be confirmed but will be available for full council on 25th February.

2. The following fees and charges are proposed to be held at 2020/21 levels:

Taxis licences – Calculated using the All Wales toolkit and approved by Licensing Committee in normal years. Due to the pandemic fees are being held the same for a year to allow for a fuller review next year.

Building Control – The fee structure for these have been fully reviewed resulting in some fees being condensed and are no longer applicable, others have been more closely aligned with the charges made by other Councils across Wales.

Careline - Increased by inflation (CPI) in previous year. If increased by CPI (currently 0.7%), the service would expect anticipated increase in administration costs to change bills, notifying customers to outweigh increase in revenue. Possibly increase next year by greater amount.

Mae'r dudalen hon wedi'i gadael yn wag yn fwriadol

Capital Strategy and Treasury Management Strategy

Including Minimum Revenue Provision Policy
Statement and Annual Investment Strategy

February 2021

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Introduction

- 1.1 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 asset in the right place at the right time will ensure the effective and efficient delivery of a comprehensive range of quality services.
- 1.2 This strategy document provides a high-level long-term overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services, an overview of how the associated risk is managed and the implications for future financial sustainability.
- 1.3 It sets out an integrated plan for the future management of the Council's assets and its capital programme. It is a key document running alongside the Vision 2025 and the Medium-Term Financial Strategy (MTFS) and will provide the framework to facilitate a seamless interface between business planning and the management of assets and capital resources. This will ensure that the provision of resources and future investment are prioritised and ensures the effective and affordable management of the Council's assets.
- 1.4 The CIPFA 2017 Prudential Code and Treasury Management Code of Practice, sets out the new requirements in relation to the setting of a Capital Strategy. The new requirement asks local authorities to consider the longer term as well as the short and medium term to:
 - Ensure that the capital expenditure plans of the council are affordable, prudent and sustainable.
 - Support transparent options appraisal.
 - Giving an outline of future commitments so that the affordability of both the long term plan and any new proposals can be properly understood.
 - Inform prioritisation and timing of projects to ensure that both financial and operational capacity is available for delivery.
 - Provide an overview of risk so that projects and proposals can be viewed in the overall risk context of capital and treasury investments.
 - Enable the ongoing capital and revenue implications of capital expenditure to be better understood and planned for in the Financial Resource Plan.
- 1.5 This Strategy document provides both the Capital Strategy and the Treasury Management Strategy as they are inherently linked through the activities they undertake. The document sets out the Capital Programme to 2030/31 and the funding approach through treasury management activities.
- 1.6 **Capital Strategy**
- 1.7 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.
 - Ensure there is a full understanding of the overall long-term policy objectives and resulting capital strategy requirements, governance procedures and risk appetite

1.8 It is a requirement that the capital strategy demonstrates that the Local Authority takes both capital and investments decisions in line with service objectives. The capital strategy shows that the key drivers of the Council's Capital plans are captured through various plans across the authority. These include

- Highways Asset Management Plan (HAMP)
- Welsh Housing Quality Standard Plan (WHQS)
- Strategic Asset Management Plan
- Schools Transformation Plan
- Health and Care Strategy
- Service Plans

1.9 Treasury Management

1.10 The Treasury Management Strategy and Annual Investment Strategy report is a requirement of the CIPFA Code of Practice on Treasury Management and a requirement under the Local Government Act 2003. It has regard to the Guidance on Local Government Investments issued by the Welsh Government which requires the Treasury Management Strategy and Annual Investment Strategy to be approved by Full Council.

CIPFA defines treasury management as:

'The management of the local authority's borrowing, investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.'

1.11 The Council is required to operate a balanced budget, which broadly means that cash raised during the year will meet cash expenditure. Part of the treasury management operation is to ensure that this cash flow is adequately planned, with cash being available when it is needed. Surplus monies are invested in low risk counterparties or instruments commensurate with the Council's low risk appetite, providing adequate liquidity initially before considering investment return.

1.12 A key function of the treasury management service is arranging the funding of the Council's capital plans. These capital plans provide a guide to the borrowing need of the Council, essentially the longer-term cash flow planning, to ensure that the Council can meet its capital spending obligations. This management of longer-term cash may involve arranging long or short-term loans or using longer-term cash flow surpluses. On occasion, when it is prudent and economic, any debt previously drawn may be restructured to meet Council risk or cost objectives.

1.13 The treasury operations will see a balance of the interest costs of debt and the investment income arising from cash deposits affecting the available budget. Since cash balances generally result from reserves and balances, it is paramount to ensure adequate security of the sums invested, as a loss of principal will in effect result in a loss to the General Fund Balance.

1.14 This authority has engaged in only minimal commercial investments and has no (or immaterial) non-treasury investments.

1.15 Treasury Management and Capital Reporting Arrangements

1.16 The Council is currently required to receive and approve at Cabinet, as a minimum, three main treasury/capital reports each year, which incorporate a variety of policies, estimates and actuals.

- Prudential and treasury indicators and treasury and capital strategy (this report) - The first, and most important report is forward looking and covers:
- The capital plans, (including prudential indicators).

- A minimum revenue provision (MRP) policy, (how residual capital expenditure is charged to revenue over time).
- Capital strategy and capital programme
- The treasury management strategy, (how the investments and borrowings are to be organised), including treasury indicators; and
- An investment strategy, (the parameters on how investments are to be managed).
- A mid-year treasury management report – This is primarily a progress report and will update members on the capital position, amending prudential indicators if necessary, and whether any policies require revision. In addition, this Council will receive further quarterly update reports.
- Monthly capital reports to Cabinet – Providing an update on the capital spend, reprofiling and virement changes and funding that support delivery of the programme, with a year-end reflection of the actual against plan and reasons for the final month's changes from the forecast.
- An annual treasury report – This is a backward looking review document and provides details of a selection of actual prudential and treasury indicators and actual treasury operations compared to the estimates within the strategy.
- The above Treasury reports are required to be adequately scrutinised before being recommended to the Cabinet and Council. This role is undertaken by the Audit Committee.

1.17 Treasury Management Strategy

The strategy for 2021/22 covers two main areas:

a) Capital issues

- The capital programme and funding regime and the associated prudential indicators.
- The minimum revenue provision (MRP) policy.

b) Treasury management issues

- The current treasury position.
- Treasury indicators which limit the treasury risk and activities of the Council.
- Prospects for interest rates.
- The borrowing strategy.
- Policy on borrowing in advance of need.
- Debt rescheduling.
- The investment strategy.
- Creditworthiness policy; and
- Policy on use of external service providers.

1.18 These elements cover the requirements of the Local Government Act 2003, the CIPFA Prudential Code, Welsh Government MRP Guidance, the CIPFA Treasury Management Code and Welsh Government Investment Guidance.

1.19 Training

1.20 The CIPFA Code requires the responsible officer to ensure that members with responsibility for treasury management receive adequate training in treasury management. This especially applies to members responsible for scrutiny. The Authority holds two briefing sessions per year for members and members must ensure that they attend at least one of these. The training needs of treasury management officers are periodically reviewed.

1.21 Financial training in managing the financial aspects of capital projects is available for those that manage projects and takes place regularly throughout the year.

1.22 Treasury Management Consultants

1.23 The Council uses Link Asset Services, Treasury solutions as its external treasury management advisors. They also support on Capital advice. The Council recognises that responsibility for treasury management decisions remains with the organisation at all times and will ensure that undue reliance

is not placed upon the services of our external service providers. All decisions will be undertaken with regards to all available information, including, but not solely, our treasury advisers.

- 1.24 It also recognises that there is value in employing external providers of treasury management services in order to acquire access to specialist skills and resources. The Council will ensure that the terms of their appointment and the methods by which their value will be assessed are properly agreed and documented and subjected to regular review.

Capital Strategy

2.1 Background

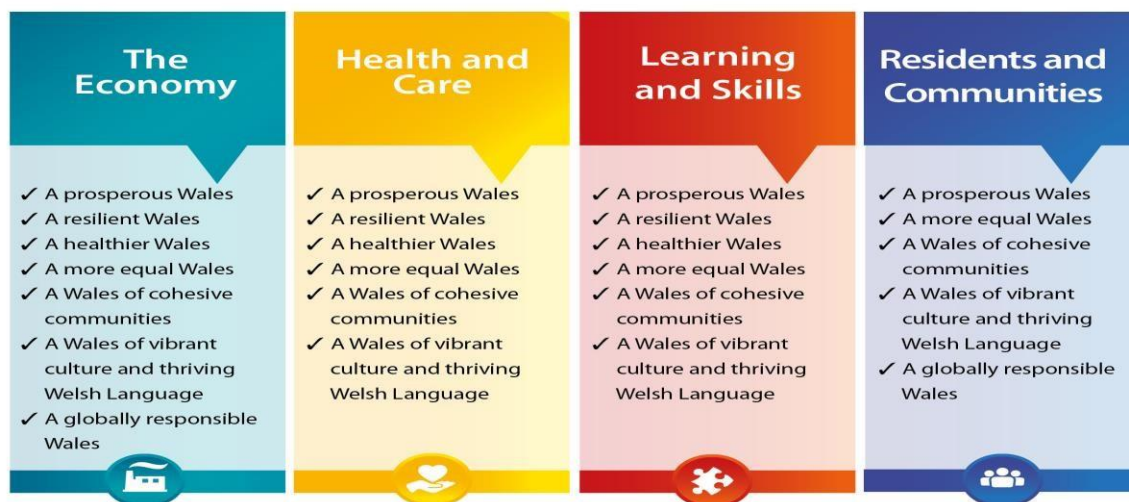
2.2 Part 1, Section 3 of the Local Government Finance Act 2003 requires that the Authority shall determine and keep under review how much it can afford to borrow. The Act is supported by the Prudential Framework for local authority capital investment and the CIPFA Prudential Code for Capital Finance in Local Authorities (the Code). The CIPFA Prudential Code was revised in December 2017. The revised Code introduced a new requirement that all authorities produce a capital strategy, which sets out the long-term context in which capital expenditure and investment decisions are made.

2.3 The Capital Strategy and Treasury Management Strategy (TMS) are closely linked, and both are revised annually. The Capital Strategy defines the Council's spending and the TMS sets out how it will be funded and its impact on the overall financial standing of the Council.

2.4 Aims, Priorities and Principles

2.5 The purpose of this strategy is to set out the objectives, principles and governance framework to ensure that the Authority takes capital expenditure and investment decisions in line with service objectives that underpin the delivery of the Corporate Improvement Plan through Vision 2025. The Council's Vision sets out the key priorities and objectives of the Council for the period to 31 March 2025.

2.6 Vision 2025 sets out the long-term vision for the council under four priority areas (aligned to the Wellbeing of Future Generations Act 2015 objectives).



2.7 Programme Overview

2.8 The Capital Programme is a key enabler to deliver the Council's ambition set out in Vision 2025. Broadly the programme covers three areas of expenditure:

- 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, such as 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.

2.9 Vision 2025 will be delivered, in part, through its nine Transformation Programmes, as shown in the diagram below. The six Service Transformation programmes all require capital funding to deliver their transformation agenda.



Capital Investment across Services

2.10 The Council has developed its capital strategy which sets out a ten year long-term plan and demonstrates that the capital / investments decisions are taken in line with priorities and gives consideration to both risk/reward and impact; as well as properly taking account of stewardship, value for money, prudence, sustainability and affordability.

2.11 The Council will continue to invest in services that underpin the priorities set out as part of Vision 2025, the key themes have clear service projects:

Residents and the Community - We will support our residents and communities.

- **Housing** - The Council will continue to maintain for all the homes it owns the Welsh Housing Quality Standard (WHQS) with an ongoing capital programme in part funded through Welsh Government Funding and Supported Borrowing. The Housing Revenue Account Thirty Year Business Plan demonstrates an affordable capital strategy alongside delivering the day-to-day landlord service and has key objectives linked to the Local Housing Strategy. The Council has commenced the building of 100 new council dwellings as part of its commitment to complete 250

new homes by 2025. The Council will continue to fund a major programme of Disabled Facilities Grants enabled works and improvements to homes to improve the quality of life for people who need help to live as independently as possible. In addition, Housing Services will continue to support energy efficiency and bringing privately owned empty homes back into use through the SWAS (Safe Warm & Secure), Landlord Loans and the ZILF Co2i loan schemes.

- **Leisure Centres** - Since 2019 the Council has approved a five-year programme which has already enabled significant, essential replacement of plant, fixtures, end-of-life equipment, structural materials, playing surfaces and decoration. The Capital commitment supports the Council's 'landlord' responsibilities as part of the leisure contract but also ensures that the buildings are fit for purpose, compliant, attractive and provide a positive customer experience. Leisure Services in Powys not only support the overall well-being of our 'residents and communities' but contribute to the 'health & care' agendas, providing interventions and prevention programmes to help reduce the burden on health services; 'learning & skills' – as a collaborative partner to the School's Transformation Programme and for individuals to learn and develop through specific opportunities that the service provides or facilitates and the 'economy' by hosting and delivering local, regional and national events and competitions which draws significant numbers of visitors from across the UK to utilise the facilities we have in Powys.
- **Waste Strategy** - Powys County Council faces a stringent WG statutory recycling target of 64% for 2019/20 through to 70% for 2024/25. There is also a non-statutory WG target to reduce landfill to 10% by 2019/20 reducing to 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. A network of assets under the Council's control allows flexibility to adapt to any changing requirements within the industry and Government policy and legislation. Some of these schemes are linked to efficiency savings and service improvements in future years.
- **Health and Care** – We will lead the way in effective, integrated rural health and care.
- **Social Care** - 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. This strategy acknowledges that people in Powys live longer and healthier lives than elsewhere in Wales and that Powys is a place aspiring to help improve the wellbeing of all people. Capital funding mainly focus on accommodation options, including supporting the building and redevelopment of facilities to increase the stock of extra care housing, in collaboration with Powys Teaching Health Board and local Residential Social Landlords.
- **Assistive Technology** - has a key role to play in the modernisation of health and social care. With ever increasing technological advances, it offers a range of possibilities for greater choice, not only of how people can access the support they need, but also where and when they access support. In doing so, assistive technology enables people to take greater control, and to live independently for longer by preventing hospital admissions and premature moves to residential care. Enabling access to better accommodation options is essential in order to support independent living and reduce demand for other types of care.

Learning and Skills – We will strengthen learning and skills.

- **Schools Transformation** - The Council has developed a new ten year Strategy to Transform Education in Powys 2020-30 with the implementation of a major capital investment programme that will ensure that schools in Powys have inspiring, environmentally sustainable buildings that can provide opportunities for wider community activity, including where possible childcare services, early years, ALN, multi-agency support and community and leisure facilities. This will also include developing a reliable, high quality digital infrastructure. The Council is investing £147m over the next ten years in its schools through the current Band A and Band B of the Welsh Government's

21st C Schools Programme. The 21st C Schools Programme has a 65% capital intervention rate for mainstream schools, 75% for special schools and it also offers a new and innovative funding route where the intervention rate is 85% the Mutual Investment Model. The Council will develop its strategies to ensure maximisation of the potential investment opportunities that may be available via WG funding.

However, to deliver the full Schools Transformation Programme significant funding sources above what is currently included in the following Capital Programme will be required.

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.

The Economy – We will develop a vibrant economy.

- **Highways and Environment** - 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. A strategic approach has been used to develop the HAMP in identifying and allocating resources for the management, operation, preservation and enhancement of the highway infrastructure to meet the needs of current and future customers. Current gross replacement cost of these assets is estimated at £4.4bn.
- **Property** - The vision is to ensure that through the Corporate Landlord initiative, the Council's assets are appropriately managed to provide safe, efficient, sustainable properties in the right locations to support the delivery of services and the achievement of key priorities. The Strategic Asset Board and the Strategic Asset Management Plan are the mechanisms in place to help deliver these priorities, which will ensure close working and collaboration across all service areas and partner organisations such as NPTC / PTHB. The Property team will be supported in this crucial work with investment provided to procure a new Property Management database which will provide a single point of reference for all aspects of the Council's operational and investment estate. A provisional property disposals programme has been developed over the next 10 years.
- **Regeneration, Property and Development** - The Council need 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. The Abermule scheme is one such scheme that sees the Authority creating a business park on a former WG site which otherwise would not have been developed in the short to medium term. Capital investment will also form an important part of supporting the regeneration and viability of town centres. An initial annual allocation of £2 million starting in 2022-23 has been included as the Council's contribution towards the Mid Wales Growth Deal. As the plans for the deal develop the funding will be released to the relevant projects on completion of the relevant governance and approval processes.
- **County Farms** - It is essential that the Council manages its agricultural estate prudently, efficiently, and professionally. Effective management of County Farms estate will enable the continued 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 in its trading account. The opportunity for capital receipts will continue to arise as reviews are undertaken at each tenant departure from the Estate. An Invest to Save initiative is being developed which will see investments made to the Farm Estate which should create opportunities for capital receipts and also reduced revenue expenditure, for example barn conversions and subsequent sales.
- **Information Technology (IT)** - The service engages with change programmes so that investment and resource meets identified priorities. In respect of infrastructure, IT will seek to invest in up to date cloud based technologies including 'Azure' cloud technologies, improved telephony and mobile systems, WEB and share-point and improved wireless as well as further enabling our staff to work in an agile manner. In terms of applications, IT is looking to rationalise the number of systems through investment in replacement of legacy corporate systems and through modernisation of systems and applications to improve integration and provide an improved customer journey.

Investment in Commercial Activity

- 2.12 The commercial activity undertaken in the council relates to holding properties that are utilised by tenants, these include livestock markets, caravan park, restaurant and office space.
- 2.13 Around £240,000 in rental income is received each year.
- 2.14 The council has a trading company that is likely to become the vehicle that supports greater commercial activity, but any investment must evidence the following criteria:
- Support the strategic community objectives of the council.
 - Have a balanced investment approach.
 - Improve covenant strength.
 - Drive income generation and maintain yield.
- 2.15 To ensure that the council is able to benefit from the lower borrowing rates offered by the Public Works Loans Board (PWLB) the council will currently not consider investing in additional commercial property.

Funding the Capital Strategy

- 2.16 The cost of funding the capital programme is closely monitored due to the impact on the budget and the ongoing funding constraints of the MTFS. The Council aims to minimise the cost of borrowing on the Financial Resource Model (FRM) and other sources need to be maximized such as grant funding. Funding capital from borrowing incurs extra costs from interest on the loan and the minimum revenue provision, repayment of the principal. Capital projects are prioritised where they can evidence a reduction in the cost of revenue, such as digital technologies or generate income such as building council dwellings.
- 2.17 The Housing Revenue Account (HRA) supports its own capital expenditure and provision for this is included in the HRA Business Plan. The surplus on the HRA account (excess of rental income over expenditure) is used to fund capital expenditure. This does not impact on the Council Fund. Although the HRA operates separately from the Council Fund, the Council does not borrow separately for Council Fund and HRA expenditure, all borrowing is combined, and the costs apportioned to the two funds based on the level of expenditure funded from borrowing for the two funds. The apportionment method is kept under review to ensure that it remains the most equitable method.

The Capital programme detailed at Appendix A, sets out how the programme is funded, the sources are explained below:

- **General Capital Grant** – This is a sum of money which is provided by the Welsh Government as part of the annual settlement. The Council is free to use the capital grant on any capital project it wishes.
- **Supported Borrowing** – The Council will borrow from establishments including the Public Works Loans Board (PWLB) to fund the expenditure. The revenue costs arising from the borrowing (Interest Costs and Minimum Revenue Provision) are funded by the Welsh Government through the annual revenue settlement, hence the term “Supported Borrowing”.
- **Unsupported Borrowing** – Again, the Council borrows the funding but is required to finance the revenue costs from its own resources. Projects funded by means of unsupported borrowing tend to be projects which deliver revenue savings, and these savings contribute to meet the additional revenue costs arising from the borrowing.
- **Specific Capital Grants** – The Council will be awarded capital grants which partly or fully fund the cost of a project. Capital grants usually come with restrictions surrounding the expenditure which can be funded and by when the expenditure must be incurred.

- **Revenue Contribution** – Services can contribute from their revenue budgets to fund projects. These contributions tend to be as a match funding to a project which is mainly funded from a specific capital grant.
- **Capital Receipts** – The funds generated from the sale of assets can be used to contribute to the funding of the capital programme. These are usually generated from the sale of surplus assets (normally land or buildings). The Councils' Capital Receipts Policy is set out in Appendix B.
- **Reserves** – Funding held in reserve, e.g., unapplied capital receipts, can be used to support the capital programme. Specific reserves can also be built up and set aside for this purpose.

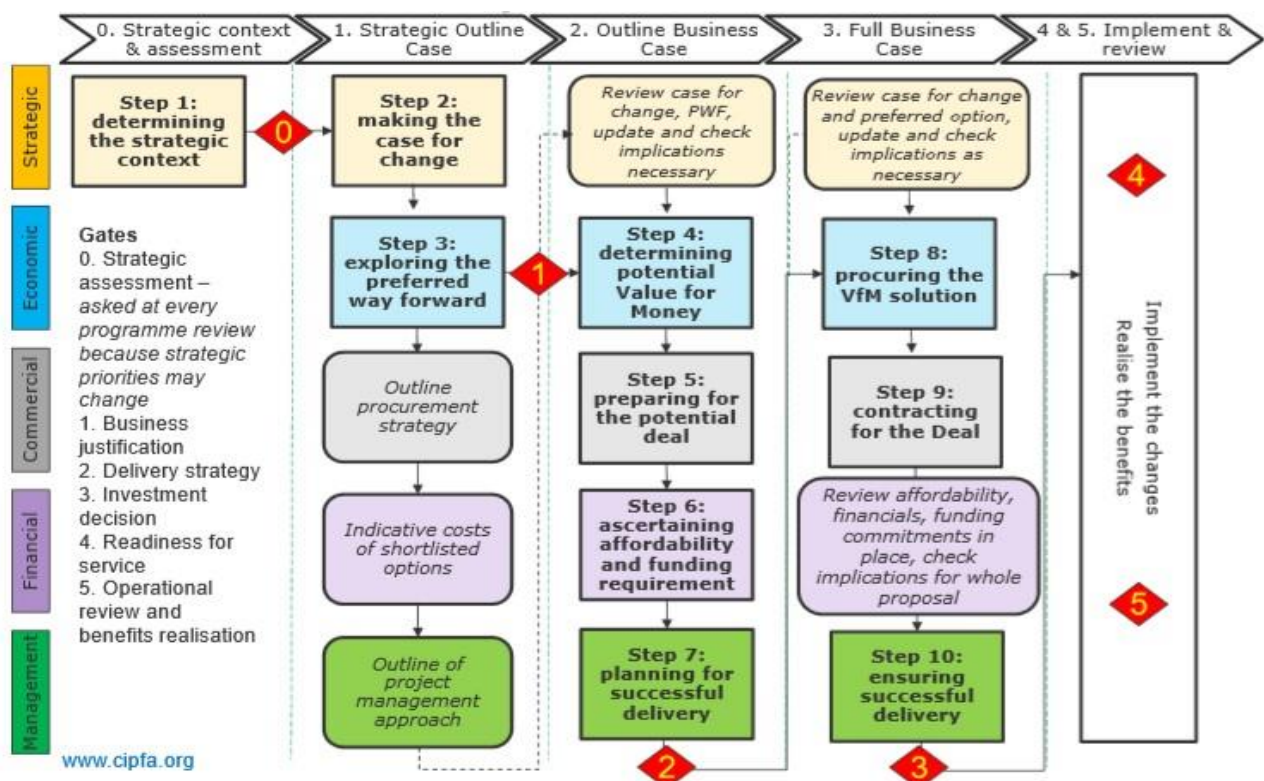
Capitalisation Direction and Transformation

2.18 In December 2017 the Secretary of State announced the continuation of the capital receipt flexibility programme for a further three years up to financial year 2021/22. This is significant as it gives authorities the continued freedom to use capital receipts from the sale of their own assets (excluding Right to Buy receipts) to help fund the revenue costs of transformational work and the release of savings.

2.19 Realisable capital receipts will be used to fund the cost of the transformation projects for the next two years. The capital receipts policy is provided at Appendix B and forms a key element of the MTFS.

Governance and Approval Approach

2.20 Welsh Government have adopted the Better Business Case approach to building, reviewing, and agreeing business cases. These principles have been adopted in the Councils' Capital Governance Framework. This approach introduces a more formal regime to follow and ensures consistency and a robust approach to developing each project. The diagram below sets out the gates and steps necessary to develop a capital from proposal through to a successful delivery. There has been an urgency in adopting this new regime to evidence stronger governance based on robust business cases from services.



- 2.21 The governance of this Capital Strategy follows the same process as the Revenue Budget Setting Process and is presented to the Cabinet as part of the MTFs which is then recommended to full Council for approval.
- 2.22 The three stages of the Governance Framework are:
- **Stage 1 - The Strategic Outline Case (SOC)**, these must be completed for the new bids and have necessary approval.
 - **Stage 2** - Once the SOC is approved, managers will need to complete more detailed work, particularly on the economics of the case, finances (detailed costings) and submit the **Outline Business Case (OBC)** for approval through the Strategic Asset Board, who provide challenge and then make recommendation to EMT / Cabinet to approve.
 - **Stage 3 - The Final Business Case (FBC)** is the final gateway, and the project would move to the procurement stage. At this point the tender price for the project would be known and the risks quantified. Only when the FBC becomes a live project does the capital budget get allocated, which will improve our budget forecasting and profiling. Any revenue contributions including MRP costs would need to be built into the budget at stage 3.
 - For business cases between £75k and £1m a less formal business justification case will be adopted, being simpler and quicker to develop and proceed to project.
 - Each year there is a small bids programme funded by an allocation in the Capital
 - Programme for capital projects under £75k, these are dealt with through the Strategic Asset Board.
 - 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 with the necessary prudential indicators updated and presented.

Capital Programme 2021-2031

- 2.23 The overall capital programme for the Council in 2021/22 is £101.53 million, which includes £27.90 million for the HRA. Appendix A provides a full list of all the schemes.
- 2.24 The General Fund includes schemes which have previously been approved or are in progress and expected to continue into future years. These total £73.63 million. The programme includes a list of schemes that have had their Strategic Outline Case approved and have been progressed to Outline Business case. Providing the economic and financial justification stacks up these schemes are likely to develop to Final Business Case stage and become live projects, totalling £9.00 million. Split over two years, £6.34 million in 2021/22 and £2.66 million in 2022/23. An initial annual allocation of £2.00 million starting in 2022-23 has been included as the Council's contribution towards the Mid Wales Growth Deal. As the plans for the deal develop, the funding will be released to the relevant projects on completion of the relevant governance and approval processes.
- 2.25 The need to maintain the highways infrastructure through the HAMP has been highlighted at strategic level as a critical area of the council's long-term strategy. The programme now includes £5.00 million per annum for the HAMP and an additional £1.00 million per annum for street lighting column upgrades until 2029/30.
- 2.26 Overall additional borrowing requirements are estimated at £52.65 million in 2021/22, but it is likely that this figure will be less based on previous years slippage on spend and grants received in year.

2.27 The capital programme remains within budget for 2021/22 however additional revenue funding will need to be identified to fund investment in future years. The impact of the capital programme is set out through the following prudential indicators:

Capital Prudential Indicators

2.28 The Council's capital expenditure plans are the key driver of treasury management activity. The output of the capital expenditure plans is reflected in the prudential indicators, which are designed to assist members' overview and confirm capital expenditure plans.

Capital Expenditure

2.29 This prudential indicator is a summary of the Council's capital expenditure plans, both those agreed previously, and those forming part of this budget cycle.

£'m	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Non-HRA	66.72	73.63	87.46	45.88	18.91	16.92	15.96	21.06	18.37	15.83
HRA	28.99	27.90	29.80	31.63	28.19	21.07	20.36	20.69	23.41	15.65
Total	95.71	101.53	117.26	77.51	47.10	38.00	36.32	41.75	41.78	31.48

2.30 **Other long-term liabilities** - The financing need set out in the table above excludes other long-term liabilities, such as leasing arrangements that already include borrowing instruments.

2.31 The table below summarises the above capital expenditure plans and how these plans are being financed by capital or revenue resources. Any shortfall of resources results in a requirement to fund through borrowing, this figure is shown as the net financing need.

£'m	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Capital receipts	3.79	3.85	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Capital grants	32.47	35.10	58.36	32.46	15.49	13.57	13.25	13.23	12.76	10.17
Revenue/Reserves	13.37	9.93	8.09	8.44	12.38	10.89	9.83	12.13	9.44	9.89
Net financing need for the year	46.07	52.65	50.57	36.37	18.98	13.29	12.99	16.14	19.33	11.16

The Council's Borrowing Need (the Capital Financing Requirement)

2.32 This is the Council's Capital Financing Requirement (CFR). The CFR is simply the total historic outstanding capital expenditure which has not yet been paid for from either revenue or capital resources. It is essentially a measure of the Council's indebtedness and so its underlying borrowing need. Any capital expenditure which has not immediately been paid for through a revenue or capital resource, will increase the CFR.

2.33 The CFR does not increase indefinitely, as the minimum revenue provision (MRP) is a statutory annual revenue charge which broadly reduces the indebtedness in line with each asset life, and so charges the economic consumption of capital assets as they are used.

2.34 The greater the CFR the larger the impact will be on the revenue budget, therefore in the long-term there will be a need to keep capital expenditure funded by borrowing at a level below the MRP budget in order to maintain the revenue budget at a sustainable level.

2.35 The Council is asked to approve the CFR projections below:

£'m	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
CFR – non HRA	317.77	352.95	383.30	398.71	399.32	399.38	399.48	402.33	405.05	404.70
CFR – HRA	105.00	115.62	126.14	136.19	142.96	144.29	145.14	146.32	150.63	149.60
Total CFR	422.77	468.58	509.45	534.90	542.28	543.66	544.62	548.65	555.68	554.30
Movement in CFR	42.60	45.81	40.87	25.45	7.38	1.38	0.96	4.02	7.03	-1.38
Movement in CFR Represented by:										
Net financing need for the year (above)	46.07	52.65	50.57	36.37	18.98	13.29	12.99	16.14	19.33	11.16
Less MRP/VRP and other financing movements	3.47	6.84	9.70	10.92	11.60	11.90	12.03	12.12	12.30	12.54
Movement in CFR	42.60	45.81	40.87	25.45	7.38	1.38	0.96	4.02	7.03	-1.38

Minimum Revenue Provision Policy Statement

2.36 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.

2.37 The debt repayment is a revenue charge, the minimum revenue provision (MRP), although additional voluntary payments are allowed if required voluntary revenue provision (VRP).

2.38 Welsh Government regulations have been issued which require the Council to approve the **MRP Statement** in advance of each year. A variety of options are provided to councils, so long as there is a prudent provision set out.

2.39 Recommendation - The Council is recommended to approve the following MRP Statement for the 2021/22 financial year:

➤ For capital expenditure incurred before 1 April 2008 or which in the future will be Supported Capital Expenditure, the MRP policy will be:

- To continue to calculate the MRP on a 2% on a straight-line basis for borrowing Council Fund debt.

➤ From 1 April 2008 for all unsupported borrowing (including PFI and finance leases), the MRP policy is:

- To charge MRP over the asset life on an annuity basis.

➤ Estimated life periods will be determined under delegated powers. Whatever type of expenditure is involved, it will be grouped together in a manner which reflects the nature of the components of expenditure and will only be divided up in cases where there are two or more major components with substantially different economic lives.

These options provide for a reduction in the borrowing need over approximately the asset's life.

➤ There is a requirement on the HRA to make a minimum revenue provision of 2% of the reducing balance. The HRA MRP for prudential debt IS calculated using the asset life method.

Repayments included in annual PFI or finance leases are applied as MRP.

➤ In addition, the guidance allows for MRP to be deferred for assets under construction and this part of the guidance is adopted because the asset is not used by the authority until it is operational and therefore the MRP will match the life of the asset.

2.40 **MRP Overpayments** - A change introduced by the revised Welsh Government MRP Guidance was the allowance that any charges made over the statutory minimum revenue provision (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 2020 the total VRP utilised was £12.9m, with the expected total overpayments being £19.5m.

Risk Management

- 2.41 All large capital projects are managed under the Council's Project Management Methodology, which incorporates risk identification and risk management. The Council also has a Risk Management Policy which is applied to all its projects and activities.
- 2.42 For all capital projects, project managers update financial forecasts on a monthly basis identifying any areas subject to risk of overspend, underspend or slippage.
- 2.43 There is also a degree of funding risk in the Capital Programme, reliant as it is on future capital receipts, and the ability to be able to afford borrowing if necessary. These risks need to be managed and monitored on a regular basis, and action taken where necessary.
- 2.44 Risk appetite in this context is the level of risk that the Council is prepared to accept to be exposed to at any point in time in relation to its activities. It involves knowing what risks the Council wishes to avoid, what risks it is willing to accept and what risks it is willing and able to manage (including by transferring them to a third party, e.g., through insurance).
- 2.45 The risks are regularly monitored and managed both financially and operationally in accordance with council processes.
- 2.46 The Council is willing to accept the risks set out in this Strategy for projects that have Council approval provided that the project management ensures the appropriate mitigations are put in place to bring the project within acceptable risks margins.
- 2.47 The key financial risks inherent in the Council's Capital Programme include:

Description of Risk	Potential Impact
The longer a project takes to come to fruition, the greater the risk that the financial cost of the project will have increased, both due to the additional staff time spent on the project and the inflationary impact on the costs involved in bringing the asset into operation.	May result in financial pressures on the other projects/ programmes and service delivery.
There is a degree of correlation between the length of time a project spends in the feasibility and development stage and an increased risk of project failure or abandonment. Should a project fail for any reason, the regulations require all capital costs to be returned to revenue, which may create significant pressures, depending on the level of spend at that point.	May result in additional revenue pressures on delivery/services.
Project expenditure is higher than forecast estimates	May result in increased financial pressures/ limitations on future investment options.
Once a project has been delivered successfully the cash expended is then bound in the asset. In the case of the assets that are for service delivery and do not generate a rental income stream, the money invested in the asset is only recovered if and when the asset is sold at a future date. This carries inherent financial risks in that the asset may have decreased in value, depending on market conditions, or may not have increased in value sufficiently to mitigate the effects of inflation.	May result in increased financial pressures/limitations on future investment options.

Treasury Management Strategy

3.1 Background

- 3.2 The Council is required to operate a balanced budget which broadly means that cash raised during the year will meet cash expenditure. Part of the treasury management operation is to ensure that this cash flow is adequately planned with cash being available when it is needed.
- 3.3 The second main function of the treasury management service is the funding of the Council's capital plans. These plans provide a guide to the borrowing need of the Council, essentially the longer-term cash flow planning, to ensure that the Council can meet its capital spending obligations. This management of longer-term cash involves arranging short or long-term loans or using longer-term cash flow surpluses.
- 3.4 The contribution the treasury management function makes to the authority is critical as the balance of debt and investment operations ensure liquidity or the ability to meet spending commitments as they fall due, either on day-to-day revenue or for larger capital projects.
- 3.5 Whilst any commercial initiatives or loans to third parties will impact on the treasury function, these activities are generally classed as non-treasury activities as they usually arise from capital expenditure and are separate from the day-to-day treasury management activities. The IRFS 16 Leases accounting standard will from April 2022 require leases in, with the exception of low value and short term leases to be included on the balance sheet. These arrangements are not included in this report.

Borrowing Strategy

- 3.6 The Council is currently maintaining an under-borrowed position. This means that the capital borrowing need (the Capital Financing Requirement), has not been fully funded with loan debt as cash supporting the Council's reserves, balances and cash flow has been used as a temporary measure. This strategy is prudent as investment returns are low and counterparty risk is still an issue that needs to be considered.
- 3.7 Against this background and the risks within the economic forecast, caution will be adopted with the 2021/22 treasury operations. The Head of Financial Services will monitor interest rates in financial markets and adopt a pragmatic approach to changing circumstances:
- if it was felt that there was a significant risk of a sharp fall in borrowing rates, (e.g., due to a marked increase of risks around relapse into recession or of risks of deflation), then borrowing will be postponed.
 - if it was felt that there was a significant risk of a much sharper rise in borrowing rates than that currently forecast, perhaps arising from an acceleration in the rate of increase in central rates in the USA and UK, an increase in world economic activity, or a sudden increase in inflation risks, then the portfolio position will be re-appraised. Most likely, fixed rate funding will be drawn whilst interest rates are lower than they are projected to be in the next few years.
- 3.8 Any decisions will be reported to the appropriate decision making body at the next available opportunity.
- ## 3.9 Policy on Borrowing in Advance of Need
- 3.10 The Council will not borrow more than or in advance of its needs purely in order to profit from the investment of the extra sums borrowed. Any decision to borrow in advance will be within forward approved Capital Financing Requirement estimates and will be considered carefully to ensure that value for money can be demonstrated and that the Council can ensure the security of such funds.

3.11 Risks associated with any borrowing in advance activity will be subject to prior appraisal and subsequent reporting through the mid-year or annual reporting mechanism.

3.12 Debt rescheduling

3.13 Rescheduling of current borrowing in our debt portfolio is unlikely to occur as the 100 bps increase in PWLB rates only applied to new borrowing rates and not to premature debt repayment rates. If rescheduling was done, it will be reported to the Cabinet at the earliest meeting following its action.

3.14 New Financial Institutions as a source of Borrowing and / or types of Borrowing

Currently the PWLB Certainty Rate is set at gilts + 80 basis points for both HRA and non-HRA borrowing. However, consideration may still need to be given to sourcing funding from the following sources for the following reasons:

- Local authorities (primarily shorter dated maturities out to 3 years or so – still cheaper than the Certainty Rate).
- Financial institutions (primarily insurance companies and pension funds but also some banks, out of forward dates where the objective is to avoid a “cost of carry” or to achieve refinancing certainty over the next few years)
- Municipal Bonds Agency (possibly still a viable alternative depending on market circumstances prevailing at the time).

Our advisors will keep us informed as to the relative merits of each of these alternative funding sources.

3.15 Approved Sources of Long and Short term Borrowing

On Balance Sheet	Fixed	Variable
PWLB	●	●
Municipal bond agency	●	●
Local authorities	●	●
Banks	●	●
Pension funds	●	●
Insurance companies	●	●
Market (long-term)	●	●
Market (temporary)	●	●
Market (LOBOs)	●	●
Stock issues	●	●
Local temporary	●	●
Local Bonds	●	
Local authority bills	●	●
Overdraft		●
Negotiable Bonds	●	●
Internal (capital receipts & revenue balances)	●	●
Commercial Paper	●	
Medium Term Notes	●	
Finance leases	●	●

Capital Prudential and Treasury Indicators

3.16 The Council's capital expenditure plans are the key driver of treasury management activity. The output of the capital expenditure plans is reflected in the prudential indicators, which are designed to assist members' overview and confirm capital expenditure plans.

Ratio of financing costs to net revenue stream

3.17 This indicator identifies the trend in the cost of capital, (borrowing and other long term obligation costs net of investment income), against the net revenue budget or HRA rental income (net revenue stream). The estimates of financing costs include current commitments and the proposals in this budget report. The future net revenue streams are estimated based on worst case scenarios.

£'m	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Financing Costs	10.02	13.59	16.55	17.61	17.71	17.54	16.67	17.13	17.45	17.51
Net Revenue Stream	269.60	280.66	281.26	282.17	283.38	284.90	286.74	288.91	291.39	294.18
Council Fund	3.72%	4.84%	5.88%	6.24%	6.25%	6.16%	5.81%	5.93%	5.99%	5.95%
Financing Costs	5.27	5.75	6.35	6.98	7.59	8.02	7.79	7.96	8.07	8.39
Net Revenue Stream	25.65	25.88	26.99	28.24	29.61	30.98	32.28	33.46	34.64	35.85
HRA	20.54%	22.22%	23.52%	24.72%	25.64%	25.89%	24.14%	23.80%	23.30%	23.41%

Maturity structure of borrowing

3.18 These gross limits are set to reduce the Council's exposure to large, fixed rate sums falling due for refinancing and are required for upper and lower limits.

3.19 The Council is asked to approve the following treasury indicators and limits:

Maturity structure of borrowing 2021/22		
	Lower	Upper
Under 12 months	0%	40%
12 months to 2 years	0%	40%
2 years to 5 years	0%	40%
5 years to 10 years	0%	40%
10 years to 20 years	0%	40%
20 years to 30 years	0%	40%
30 years to 40 years	0%	40%
40 years to 50 years	0%	40%

3.20 Affordability prudential indicators

3.21 Prudential indicators are required to assess the affordability of the capital investment plans. These provide an indication of the impact of the capital investment plans on the Council's overall finances. The Council is asked to approve the following borrowing indicators:

3.22 Borrowing Indicators

3.23 The capital expenditure plans set out in the capital strategy provide details of the service activity of the Council. The treasury management function ensures that the Council's cash is organised in accordance with the relevant professional codes, so that sufficient cash is available to meet this service activity and the Council's capital strategy. This will involve both the organisation of the cash flow and, where capital plans require, the organisation of appropriate borrowing facilities. The strategy covers the relevant treasury / prudential indicators, the current and projected debt positions and the annual investment strategy.

3.24 The Council's forward projections for borrowing are summarised below. The table shows the actual external debt, against the underlying capital borrowing need, (the Capital Financing Requirement - CFR), highlighting any over or under borrowing.

Change in External Debt

£'m	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Council Fund - External Debt										
Debt at 1st April	253.70	262.70	312.95	343.30	358.71	359.32	359.38	359.48	362.33	365.05
Expected change in Debt	9.00	50.25	30.35	15.41	0.60	0.06	0.11	2.84	2.73	-0.36
Estimated Gross Debt at 31st March	262.70	312.95	343.30	358.71	359.32	359.38	359.48	362.33	365.05	364.70
CFR	317.77	352.95	383.30	398.71	399.32	399.38	399.48	402.33	405.05	404.70
Under / (Over) Borrowing	55.06	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

HRA - External Debt										
Debt at 1st April	94.01	105.00	115.62	126.14	136.19	142.96	144.29	145.14	146.32	150.63
Expected change in Debt	10.99	10.62	10.52	10.04	6.78	1.32	0.85	1.18	4.31	-1.03
Estimated Gross Debt at 31st March	105.00	115.62	126.14	136.19	142.96	144.29	145.14	146.32	150.63	149.60
CFR	105.00	115.62	126.14	136.19	142.96	144.29	145.14	146.32	150.63	149.60

3.25 Within the range of prudential indicators there are a number of key indicators to ensure that the Council operates its activities within well-defined limits. One of these is that the Council needs to ensure that its gross debt does not, except in the short term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for 2021/22 and the following two financial years. This allows some flexibility for limited early borrowing for future years but ensures that borrowing is not undertaken for revenue or speculative purposes.

3.26 The Head of Financial Services reports that the Council complied with this prudential indicator in the current year and does not envisage difficulties for the next few years. This view takes into account current commitments, existing plans, and the proposals in this budget report. The projected increase

in the CFR over the medium and longer term must be reviewed annually to ensure that the capital investment plans remain affordable, prudent and sustainable.

3.27 Treasury Indicators: limits to borrowing activity

Operational Boundary

3.28 The Operational Boundary is the limit beyond which external debt is not normally expected to exceed. In most cases, this would be a similar figure to the CFR, but may be lower or higher depending on the levels of actual debt and the ability to fund under-borrowing by other cash resources.

3.29 The council has a long term liability of £19.50 million for a Section 106 obligation. This is not factored into any repayment plans at present, and borrowing is likely to be needed for this at some point in the future.

£'m	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Operational Boundary	478.00	520.00	546.00	553.00	555.00	556.00	560.00	567.00	565.00	563.00

Authorised Limit

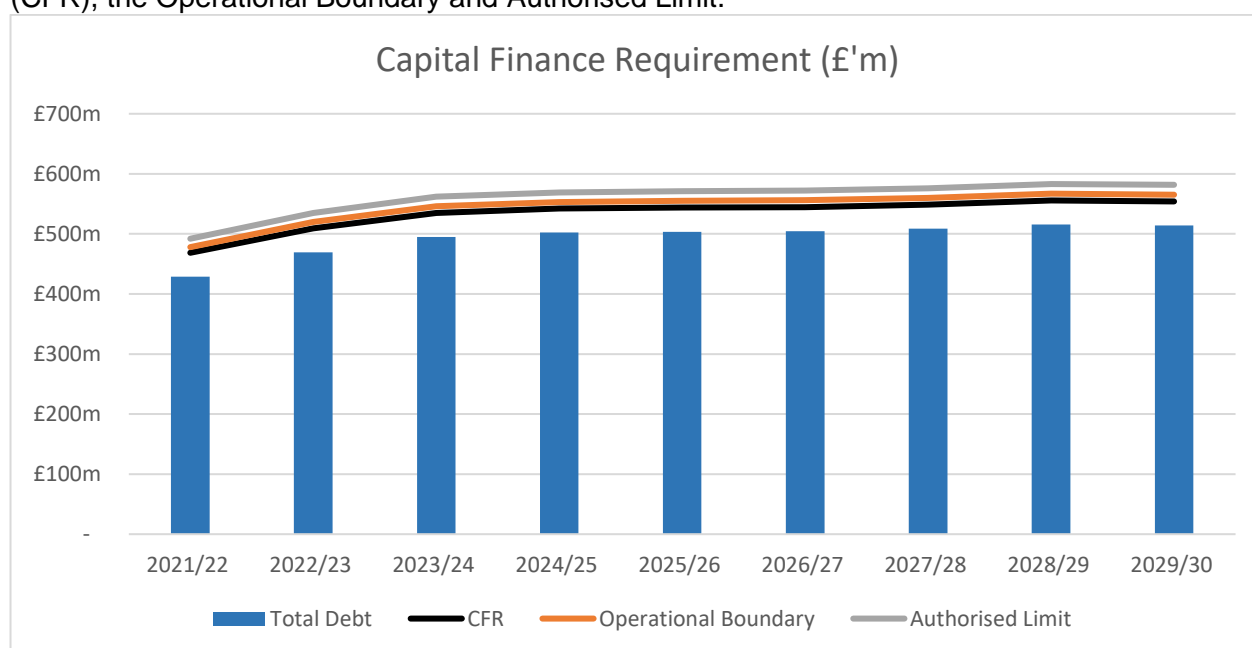
3.30 This is a key prudential indicator and represents a control on the maximum level of borrowing. This represents a legal limit beyond which external debt is prohibited, and this limit needs to be set or revised by the full Council. It reflects the level of external debt which, while not desired, could be afforded in the short term, but is not sustainable in the longer term.

3.31 This is the statutory limit determined under section 3 (1) of the Local Government Act 2003. The Government retains an option to control either the total of all councils' plans, or those of a specific council, although this power has not yet been exercised.

3.32 The Council is asked to approve the following authorised limit.

£'m	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Authorised Limit	492.00	535.00	562.00	569.00	571.00	572.00	576.00	583.00	582.00	581.00

3.33 The chart below shows the relationship between the Total Debt, the Capital Financing Requirement (CFR), the Operational Boundary and Authorised Limit.



Annual Investment Policy

- 3.34 **Management of risk** - The Welsh Government and CIPFA have extended the meaning of 'investments' to include both financial and non-financial investments. This strategy deals solely with financial investments, (as managed by the treasury management team). Nonfinancial investments, essentially the purchase of income yielding assets, are covered in the Capital Strategy.

The Council's investment policy has regard to the following.

- Welsh Government's Guidance on Local Government Investments 2019 ("the Guidance")
 - CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes 2017 ("the Code")
 - CIPFA Treasury Management Guidance Notes 2018
 - The Council's investment priorities will be security first, portfolio liquidity second and then yield, (return).
- 3.35 The above guidance from the Welsh Government and CIPFA place a high priority on the management of risk. This authority has adopted a prudent approach to managing risk and defines its risk appetite by the following means:
- Minimum acceptable credit criteria are applied in order to generate a list of highly creditworthy counterparties. This also enables diversification and thus avoidance of concentration risk. The key ratings used to monitor counterparties are the short term and long-term ratings.
 - Other information: ratings will not be the sole determinant of the quality of an institution; it is important to continually assess and monitor the financial sector on both a micro and macro basis and in relation to the economic and political environments in which institutions operate. The assessment will also take account of information that reflects the opinion of the markets. To achieve this consideration the Council will engage with its advisors to maintain a monitor on market pricing such as "credit default swaps" and overlay that information on top of the credit ratings.
 - Other information sources used will include the financial press, share price and other such information pertaining to the financial sector in order to establish the most robust scrutiny process on the suitability of potential investment counterparties.
 - This authority has defined the list of types of investment instruments that the treasury management team are authorised to use. There are categories of 'specified' and 'non-specified' investments.
 - Specified investments are those with a high level of credit quality and subject to a maturity limit of one year except deposits with local authorities which can be for any period.
 - Non-specified investments are those with less high credit quality, may be for periods in excess of one year, and/or are more complex instruments which require greater consideration by members and officers before being authorised for use. Once an investment is classed as non-specified, it remains non-specified all the way through to maturity i.e., an 18 month deposit would still be non-specified even if it has only 11 months left until maturity.
 - Lending limits (amounts and maturity), for each counterparty will be set in conjunction with Link's matrices.
 - This authority will set a limit for the amount of its investments which are invested for longer than 365 days.
 - Investments will only be placed with counterparties from countries with a specified minimum sovereign rating.
 - All investments will be denominated in sterling.
- 3.36 As a result of the change in accounting standards for 2020/21 under IFRS 9, this authority will consider the implications of investment instruments which could result in an adverse movement in the value of the amount invested and resultant charges at the end of the year to the General Fund. The Welsh Government has passed a statutory override to allow Welsh local authorities time to

adjust their portfolio of all pooled investments by delaying implementation of IFRS 9 for five years until 31st March 2023.

3.37 The council will also pursue value for money in treasury management and will monitor the yield from investment income against appropriate benchmarks for investment performance.

3.38 Creditworthiness policy

3.39 This Council applies the creditworthiness service provided by Link Asset Services. This service employs a sophisticated modelling approach, utilising credit ratings from the three main credit rating agencies - Fitch, Moody's and Standard & Poor's. The credit ratings of counterparties are supplemented with the following overlays:

- "watches" and "outlooks" from credit rating agencies.
- CDS spreads that may give early warning of likely changes in credit ratings.
- sovereign ratings to select counterparties from only the most creditworthy countries.

3.40 This modelling approach combines credit ratings, and any assigned Watches and Outlooks in a weighted scoring system which is then combined with an overlay of CDS spreads. The end product of this is a series of colour coded bands which indicate the relative creditworthiness of counterparties. These colour codes are used by the Council to determine the suggested duration for investments. The Council will, therefore, use counterparties within the following durational bands:

Yellow	5 years *
Dark pink	5 years for Ultra-Short Dated Bond Funds with a credit score of 1.25
Light pink	5 years for Ultra-Short Dated Bond Funds with a credit score of 1.5
Purple	2 years
Blue	1 year (only applies to nationalised or semi nationalised UK Banks)
Orange	1 year
Red	6 months
Green	100 days
No colour	not to be used

Please note: the yellow colour category is for UK Government debt, or its equivalent, money market funds and collateralised deposits where the collateral is UK Government debt.

Please note: "fund" ratings are different to individual counterparty ratings, coming under either specific "MMF" or "Bond Fund" rating criteria.

3.41 The Link Asset Services' creditworthiness service uses a wider array of information other than just primary ratings. Furthermore, by using a risk weighted scoring system, it does not give undue preponderance to just one agency's ratings.

3.42 Typically, the minimum credit ratings criteria the Council use will be a short term rating (Fitch or equivalents) of F1 and a long term rating of A-. There may be occasions when the counterparty ratings from one rating agency are marginally lower than these ratings but may still be used. In these instances, consideration will be given to the whole range of ratings available, or other topical market information, to support their use.

3.43 Credit ratings will be monitored daily through use of the Link Asset Services' creditworthiness service. If a downgrade results in the counterparty / investment scheme no longer meeting the Council's minimum criteria, its further use as a new investment will be withdrawn immediately. In

addition to the use of credit ratings the Council will be advised of information in movements in Credit Default Swap spreads against the iTraxx European Financials benchmark and other market data on a daily basis via its Passport website, provided exclusively to it by Link Asset Services. Extreme market movements may result in downgrade of an institution or removal from the Council's lending list.

3.44 Sole reliance will not be placed on the use of this external service. In addition, this Council will also use market data and market information, as well as information on any external support for banks to help support its decision making process.

3.45 UK banks

3.46 Although the credit rating agencies changed their outlook on many UK banks from Stable to Negative during the quarter ended 30.6.20 due to upcoming risks to banks' earnings and asset quality during the economic downturn caused by the pandemic, the majority of ratings were affirmed due to the continuing strong credit profiles of major financial institutions, including UK banks.

3.47 However, during Q1 and Q2 2020, banks made provisions for expected credit losses and the rating changes reflected these provisions. As we move into future quarters, more information will emerge on actual levels of credit losses. (Quarterly earnings reports are normally announced in the second half of the month following the end of the quarter.) This has the potential to cause rating agencies to revisit their initial rating adjustments earlier in the current year. These adjustments could be negative or positive, although it should also be borne in mind that banks went into this pandemic with strong balance sheets.

3.48 This is predominantly a result of regulatory changes imposed on banks following the Great Financial Crisis. Indeed, the Financial Policy Committee (FPC) report on 6th August revised down their expected credit losses for the UK banking sector to "somewhat less than £80bn". It stated that in its assessment, "banks have buffers of capital more than sufficient to absorb the losses that are likely to arise under the MPC's central projection". The FPC stated that for real stress in the sector, the economic output would need to be twice as bad as the MPC's projection, with unemployment rising to above 15%.

3.49 All three rating agencies have reviewed banks around the world with similar results in many countries of most banks being placed on Negative Outlook, but with a small number of actual downgrades.

3.50 Although bank CDS prices (these are market indicators of credit risk) spiked upwards at the end of March / early April 2020 due to the heightened market uncertainty and ensuing liquidity crisis that affected financial markets, they have returned to more average levels since then. Nevertheless, prices are still elevated compared to end-February 2020. Pricing is likely to remain volatile as uncertainty continues. However, sentiment can easily shift, so it will remain important to undertake continual monitoring of all aspects of risk and return in the current circumstances. Link monitor CDS prices as part of their creditworthiness service to local authorities and the Council has access to this information via its Link-provided Passport portal.

3.51 Country limits

3.52 Due care will be taken to consider the exposure of the Council's total investment portfolio to non-specified investments, countries, groups and sectors.

3.53 The Council has determined that it will only use approved counterparties from the UK and from countries with a minimum sovereign credit rating of AA- from Fitch. The list of countries that qualify using this credit criteria as at the date of this report are shown in paragraph 3.83. This list will be added to, or deducted from, by officers should ratings change in accordance with this policy.

3.54 Investment strategy

- 3.55 **In-house funds** - Investments will be made with reference to the core balance and cash flow requirements and the outlook for short-term interest rates (i.e., rates for investments up to 12 months). Greater returns are usually obtainable by investing for longer periods. While most cash balances are required in order to manage the ups and downs of cash flow, where cash sums can be identified that could be invested for longer periods, the value to be obtained from longer term investments will be carefully assessed.
- 3.56 If it is thought that Bank Rate is likely to rise significantly within the time horizon being considered, then consideration will be given to keeping most investments as being short term or variable.
- 3.57 Conversely, if it is thought that Bank Rate is likely to fall within that time period, consideration will be given to locking in higher rates currently obtainable, for longer periods.
- 3.58 **Investment returns expectations** – Bank Rate is unlikely to rise from 0.10% for a considerable period. It is very difficult to say when it may start rising so it may be best to assume that investment earnings from money market-related instruments will be sub 0.50% for the foreseeable future.
- 3.59 The suggested budgeted investment earnings rates for returns on investments placed or periods up to about three months during each financial year are as follows:

2020/21	0.10%
2021/22	0.10%
2022/23	0.10%
2023/24	0.10%
2024/25	0.25%
Later years	2.00%

- 3.60 The overall balance of risks to economic growth in the UK is probably now skewed to the upside but is subject to major uncertainty due to the virus and how quickly successful vaccines may become available and widely administered to the population. It may also be affected by what, if any, deal the UK agrees as part of Brexit.
- 3.61 There is relatively little UK domestic risk of increases or decreases in Bank Rate and significant changes in shorter term PWLB rates. The Bank of England has effectively ruled out the use of negative interest rates in the near term and increases in Bank Rate are likely to be some years away given the underlying economic expectations. However, it is always possible that safe haven flows, due to unexpected domestic developments and those in other major economies, or a return of investor confidence in equities, could impact gilt yields, (and so PWLB rates), in the UK.
- 3.62 Negative investment rates**
- 3.63 While the Bank of England said in August / September 2020 that it is unlikely to introduce a negative Bank Rate, at least in the next 6 -12 months, and in November omitted any mention of negative rates in the minutes of the meeting of the Monetary Policy Committee, some deposit accounts are already offering negative rates for shorter periods. As part of the response to the pandemic and lockdown, the Bank and the Government have provided financial markets and businesses with plentiful access to credit, either directly or through commercial banks. In addition, the Government has provided large sums of grants to local authorities to help deal with the COVID crisis; this has caused some local authorities to have sudden large increases in cash balances searching for an investment home, some of which was only very short term until those sums were able to be passed on.
- 3.64 As for money market funds (MMFs), yields have continued to drift lower. Some managers have already resorted to trimming fee levels to ensure that net yields for investors remain in positive territory where possible and practical. Investor cash flow uncertainty, and the need to maintain liquidity in these unprecedented times, has meant there is a surfeit of money swilling around at the

very short end of the market. This has seen a number of market operators, now including the DMADF, offer nil or negative rates for very short term maturities. This is not universal, and MMFs are still offering a marginally positive return, as are a number of financial institutions for investments at the very short end of the yield curve.

- 3.65 Inter- local authority lending and borrowing rates have also declined due to the surge in the levels of cash seeking a short-term home at a time when many local authorities are probably having difficulties over accurately forecasting when disbursements of funds received will occur or when further large receipts will be received from the Government.
- 3.66 Inter- local authority lending and borrowing rates have also declined due to the surge in the levels of cash seeking a short-term home at a time when many local authorities are probably having difficulties over accurately forecasting when disbursements of funds received will occur or when further large receipts will be received from the Government.

Investment treasury indicator and limit

- 3.67 The Investment treasury indicator and limit - total principal funds invested for greater than 365 days. These limits are set with regard to the Council’s liquidity requirements and to reduce the need for early sale of an investment and are based on the availability of funds after each yearend.
- 3.68 The Council is asked to approve the following treasury indicator and limit:

Upper limit for principal sums invested for longer than 365 days			
£m	2020/21	2021/22	2022/23
Principal sums invested for longer than 365 days	£10m	£10m	£10m
Current investments as at 10.01.21 in excess of 1 year maturing in each year	Nil	Nil	Nil

- 3.69 For its cash flow generated balances, the Council will seek to utilise its business reserve instant access accounts, money market funds and short-dated deposits.
- 3.70 **Investment performance / risk benchmarking** – The council will use an investment benchmark to assess the investment performance of its investment portfolio of 3 month LIBID uncompounded. The Council is appreciative that the provision of LIBOR and associated LIBID rates is expected to cease at the end of 2021. It will work with its advisors in determining suitable replacement investment benchmark(s) ahead of this cessation and will report back to members accordingly.
- 3.71 Interest Rate Forecasts - Brexit. The interest rate forecasts provided by Link were predicated on an assumption of a reasonable agreement being reached on trade negotiations between the UK and the EU. There is therefore no need to revise these forecasts now that a trade deal has been agreed. Brexit may reduce the economy’s potential growth rate in the long run. However, much of that drag is now likely to be offset by an acceleration of productivity growth triggered by the digital revolution brought about by the COVID crisis.
- 3.72 The balance of risks to the UK
- 3.73 The overall balance of risks to economic growth in the UK is probably now skewed to the upside, but is still subject to some uncertainty due to the virus and the effect of any mutations, and how quick vaccines are in enabling a relaxation of restrictions.
- 3.74 There is relatively little UK domestic risk of increases or decreases in Bank Rate and significant changes in shorter term PWLB rates. The Bank of England has effectively ruled out the use of

negative interest rates in the near term and increases in Bank Rate are likely to be some years away given the underlying economic expectations. However, it is always possible that safe haven flows, due to unexpected domestic developments and those in other major economies, could impact gilt yields, (and so PWLB rates), in the UK.

3.75 Downside risks to current forecasts for UK gilt yields and PWLB rates currently include:

- UK government takes too much action too quickly to raise taxation or introduce austerity measures that depress demand in the economy.
- UK - Bank of England takes action too quickly, or too far, over the next three years to raise Bank Rate and causes UK economic growth, and increases in inflation, to be weaker than we currently anticipate.
- A resurgence of the Eurozone sovereign debt crisis. The ECB has taken monetary policy action to support the bonds of EU states, with the positive impact most likely for “weaker” countries. In addition, the EU agreed a €750bn fiscal support package. These actions will help shield weaker economic regions for the next two or three years. However, in the case of Italy, the cost of the virus crisis has added to its already huge debt mountain and its slow economic growth will leave it vulnerable to markets returning to taking the view that its level of debt is unsupportable. There remains a sharp divide between northern EU countries favouring low debt to GDP and annual balanced budgets and southern countries who want to see jointly issued Eurobonds to finance economic recovery. This divide could undermine the unity of the EU in time to come.
- Weak capitalisation of some European banks, which could be undermined further depending on extent of credit losses resultant of the pandemic.
- German minority government & general election in 2021. In the German general election of September 2017, Angela Merkel’s CDU party was left in a vulnerable minority position dependent on the fractious support of the SPD party, as a result of the rise in popularity of the anti-immigration AfD party. The CDU has done badly in subsequent state elections but the SPD has done particularly badly. Angela Merkel has stepped down from being the CDU party leader but she will remain as Chancellor until the general election in 2021. This then leaves a major question mark over who will be the major guiding hand and driver of EU unity when she steps down.
- Other minority EU governments. Austria, Sweden, Spain, Portugal, Netherlands, Ireland and Belgium also have vulnerable minority governments dependent on coalitions which could prove fragile.
- Austria, the Czech Republic, Poland and Hungary now form a strongly anti-immigration bloc within the EU, and they had threatened to derail the 7 year EU budget until a compromise was thrashed out in late 2020. There has also been a rise in anti-immigration sentiment in Germany and France.
- Geopolitical risks, for example in China, Iran or North Korea, but also in Europe and other Middle Eastern countries, which could lead to increasing safe haven flows.

3.76 Upside risks to current forecasts for UK gilt yields and PWLB rates

- UK - a significant rise in inflationary pressures e.g. caused by a stronger than currently expected recovery in the UK economy after effective vaccines are administered quickly to the UK population, leading to a rapid resumption of normal life and return to full economic activity across all sectors of the economy.
- The Bank of England is too slow in its pace and strength of increases in Bank Rate and, therefore, allows inflationary pressures to build up too strongly within the UK economy, which then necessitates a rapid series of increases in Bank Rate to stifle inflation.

3.77 Treasury Management Practice – Credit and Counterparty Risk Management

3.78 Specified Investments - All such investments will be sterling denominated with maturities up to maximum of 1 year (except for deposits with local authorities which can be for any period), meeting the minimum ‘high’ quality criteria where applicable. (If a deposit is made for say 2 years, it starts as

being a non-specified investment and remains as a non-specified investment even when it's time to maturity falls under 12 months). The criteria, time limits and monetary limits applying to institutions or investment vehicles are.

Institution	Maximum Investment per Group/Institution	Maximum Length	Credit Rating/Other Assessment of Risk
UK Banks	£30m	Up to 364 days	As per Link's matrices
Foreign Banks	£5m	Up to 364 days	As per Link's matrices
Other Local Authorities	£25m	Up to 5 years	N/A

3.79 **Non specified Investments** - These are any investments which do not meet the specified investment criteria. A variety of investment instruments will be used, subject to the credit quality of the institution, and depending on the type of investment made, it will fall into one of the above categories. The criteria, time limits and monetary limits applying to institutions or investment vehicles are:

Institution	Maximum Investment per Group/Institution	Maximum Length	Credit Rating/Other Assessment of Risk
UK Banks	£10m (£5m limit with any one institution)	Up to 2 years	As per Link's matrices
Foreign Banks	£2m	Up to 2 years	As per Link's matrices
Money Market Funds (max. of 5)	£10m	N/A	All are AAA rated
Other Local Authorities	£10m	Up to 5 years	N/A
<i>Note: Limits for Specified and Non-Specified are combined limits. The maximum limit will also apply to a banking group as a whole.</i>			

3.80 In addition to treasury management investment activity, local authorities can utilise their powers to borrow in order to invest in other financial assets. Such activity includes loans supporting service outcomes, investment in or loans to subsidiaries, and investment property portfolios primarily for a financial return. Whilst these impact on treasury management activity, they are managed outside of this Treasury Management Strategy and approved separately as part of the Council's Capital expenditure plans arising from its Capital Strategy. Regulator concerns in relation to the extent of this activity have resulted in recent updates to CIPFA professional Codes of Practice including the Treasury Management Code. Whilst no national monetary, financial or other controls or limits are in place currently, regulations have been updated to ensure the risks and implications of such activities are clearly governed and understood over a long term period.

3.81 **Approved Countries for Investments**

3.82 This list is based on those countries which have sovereign ratings of AA- or higher, (we show the lowest rating from Fitch, Moody's, and S&P) and also, (except - at the time of writing - for Hong Kong, Norway and Luxembourg), have banks operating in sterling markets which have credit ratings of green or above in the Link Asset Services credit worthiness service.

3.83 Based on lowest available rating

- **AAA**

Australia	Denmark
Germany	Luxembourg
Netherlands	Norway
Singapore	Sweden
Switzerland	

- **AA+**

Canada	U.S.A.
Finland	

- **AA**

Abu Dhabi (UAE)	France
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- **AA-**

Belgium	Hong Kong
Qatar	U.K.

3.84 **Prospect for Interest rates** - The Council has appointed Link Asset Services as its treasury advisor and part of their service is to assist the Council to formulate a view on interest rates, their latest update is provided at Appendix D.

3.85 Investment and Borrowing Rates

3.86 Investment returns are likely to remain exceptionally low during 2021/22 with little increase in the following two years.

3.87 On 25th November 2020, the Chancellor announced the conclusion to the review of margins over gilt yields for PWLB rates; the standard and certainty margins were reduced by 1% but a prohibition was introduced to deny access to borrowing from the PWLB for any local authority which had purchase of assets for yield in its three year capital programme. The new margins over gilt yields are as follows.

- PWLB Standard Rate is gilt plus 100 basis points (G+100bps)
- PWLB Certainty Rate is gilt plus 80 basis points (G+80bps)
- PWLB HRA Standard Rate is gilt plus 100 basis points (G+100bps)
- PWLB HRA Certainty Rate is gilt plus 80bps (G+80bps)
- Local Infrastructure Rate is gilt plus 60bps (G+60bps)

3.88 Borrowing for capital expenditure. As Link's long-term forecast for Bank Rate is 2.00%, and all PWLB rates are under 2.00%, there is now value in borrowing from the PWLB for all types of capital expenditure for all maturity periods, especially as current rates are at historic lows. However, greater value can be obtained in borrowing for shorter maturity periods so the Council will assess its risk appetite in conjunction with budgetary pressures to reduce total interest costs. Longer-term borrowing could also be undertaken for the purpose of certainty, where that is desirable, or for flattening the profile of a heavily unbalanced maturity profile.

3.89 While this authority will not be able to avoid borrowing to finance new capital expenditure, to replace maturing debt and the rundown of reserves, there will be a cost of carry, (the difference between higher borrowing costs and lower investment returns), to any new short or medium term borrowing that causes a temporary increase in cash balances as this position will, most likely, incur a revenue cost.

Treasury Management Scheme of Delegation

3.90 The governance of the key decisions are set out below:

➤ **Full Council**

- approval of annual strategy

➤ **Audit Committee**

- reviewing the treasury management policy and procedures and making recommendations to the responsible body.

➤ **Cabinet**

- receiving and reviewing reports on treasury management policies, practices and activities
- approval of amendments to the Authority's adopted clauses, treasury management policy statement and treasury management practices
- budget consideration and approval
- approval of the division of responsibilities
- receiving and reviewing regular monitoring reports and acting on recommendations
- approving the selection of external service providers.

The Treasury Management Role of the Section 151 Officer

3.91 The role of the section 151 officer is set out below:

- recommending clauses, treasury management policy/practices for approval, reviewing the same regularly, and monitoring compliance
- submitting regular treasury management policy reports
- submitting budgets and budget variations
- receiving and reviewing management information reports
- reviewing the performance of the treasury management function
- ensuring the adequacy of treasury management resources and skills, and the effective division of responsibilities within the treasury management function
- ensuring the adequacy of internal audit, and liaising with external audit
- recommending the appointment of external service providers.

3.92 The above list of specific responsibilities of the S151 officer in the 2017 Treasury Management Code has not changed. However, implicit in the changes in both codes, is a major extension of the functions of this role:

- preparation of a capital strategy to include capital expenditure, capital financing, and treasury management, with a long term timeframe (say 20+ years – to be determined in accordance with local priorities).
- ensuring that the capital strategy is prudent, sustainable, affordable and prudent in the long term and provides value for money.
- ensuring that due diligence has been carried out on all investments and is in accordance with the risk appetite of the authority.

Appendix A - Capital Programme 2021/31

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m
Education												
Ysgol Bro Hyddgen	0.575	11.184	22.917	12.432								47.107
Welshpool C in W School	5.336											5.336
Ysgol Gymraeg y Trallwng	0.130	8.756	0.125									9.011
Ysgol Brynlllywarch	0.400	5.433	2.814	0.163								8.809
Ysgol Cedewain	0.372	4.187	14.119	3.811								22.490
Other 21st Century School Schemes	3.003	3.299	22.095	7.196								35.593
Schools Major Improvements	3.592	2.090	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	14.683
Schools Other	1.053											1.053
Child Care Grant	3.254											3.254
	17.715	34.949	63.069	24.602	1.000	1.000	1.000	1.000	1.000	1.000	1.000	147.334
Highways, Transport and Recycling												
Integrated Transport	0.356											0.356
Highways Lighting	1.262	1.250	1.250	1.200	1.000	1.000	1.000	1.000	1.000	1.000		10.962
Major Remedial Earthworks	0.150											0.150
Structural Drainage Improvements	0.210											0.210
Highways Strengthening	1.576											1.576
Structural Repairs Town Centre Footway												0.000
Advance Preparations												0.000
Structures Strengthening	0.100	0.550	0.550	0.600	0.500	0.100	0.200	3.000	3.000			8.600
Structural Maintenance - Roads	1.500	6.500	6.500	6.500	5.000	5.000	5.000	5.000	5.000	5.000		51.000
Surface Dressing												0.000
Residential Estates												0.000
Road Safety & Small Schemes	0.020											0.020
Local Road Safety												0.000
Salt Barns	0.113	0.050	0.750									0.913
Safe Route In Communities	0.050											0.050
Newtown De-Trunking Works	1.100											1.100
Countryside & Outdoor Recreation	0.439	0.618	0.020	0.015	0.015	0.015	0.015	0.015	0.015	0.015	0.015	1.197
Recycling	4.520	0.623										5.143
Local Transport Fund	0.700											0.700
Vehicle Replacement	7.571	2.680	1.021	1.215	5.202	3.710	2.651	4.949	2.254	2.714	2.714	36.681
Community Transport Enhancement	0.600											0.600
Major Strategic Schemes	2.321	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	17.321
Flood Alleviation Schemes	1.130											1.130
Active Travel Fund	1.608											1.608
	25.326	13.771	11.591	11.030	13.217	11.325	10.366	15.464	12.769	10.229	4.229	139.317

	2020-21 £'m	2021-22 £'m	2022-23 £'m	2023-24 £'m	2024-25 £'m	2025-26 £'m	2026-27 £'m	2027-28 £'m	2028-29 £'m	2029-30 £'m	2030-31 £'m	Total £'m
Adult Services, Commissioning												
Care Homes	0.590		0.100	0.110								0.800
Arlais/Lant Avenue	0.159											0.159
Dom Care System	0.014											0.014
SMAF IT Hardware Equipment	0.027											0.027
Telecare	0.071											0.071
Mobile Working and Transformation	0.100											0.100
Powys Smart Technology	0.045											0.045
Innovative Use of Robotics	0.200	0.200										0.400
Community Equipment	0.106	0.100										0.206
Castell Y Dail, Newtown	0.098											0.098
	1.412	0.300	0.100	0.110	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.921
Finance												
Small Capital Bids		0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	5.000
Mid Wales Growth Deal (TBC)			2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	18.000
Pipeline Projects	3.426	6.340	2.658									12.424
Unallocated	0.183										4.669	4.669
Transformation	2.838	3.600										6.438
	6.448	10.440	5.158	2.500	2.500	2.500	2.500	2.500	2.500	2.500	7.169	46.715
Total	66.691	73.626	87.460	45.882	18.915	16.923	15.964	21.062	18.367	15.827	14.496	395.212
Financed by												
Supported Borrowing	9.366	6.992	4.586	4.586	4.586	4.586	4.586	4.586	4.586	4.586	4.586	57.633
Prudential Borrowing	23.546	32.489	32.527	18.423	3.931	3.431	3.531	6.331	6.331	3.331	2.000	135.871
Welsh Government Grant	17.386	22.574	44.245	16.421								100.626
General Capital Grant	4.605	4.598	4.598	4.598	4.598	4.598	4.598	4.598	4.598	4.598	4.598	50.585
Other Grants	1.452	0.022										1.474
Capital Receipts	3.795	3.848	0.248	0.248	0.248	0.248	0.248	0.248	0.248	0.248	0.248	9.875
Revenue/Reserves	6.542	3.103	1.256	1.605	5.552	4.060	3.001	5.299	2.604	3.064	3.064	39.149
	66.691	73.626	87.460	45.882	18.915	16.923	15.964	21.062	18.367	15.827	14.496	395.212

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m
Housing Revenue Account												
Welsh Housing Quality Standard	9.925	9.223	8.352	5.690	4.260	4.150	4.895	5.300	9.350	9.785	9.985	80.914
Fit For Life	2.237	2.450	2.250	1.850	1.450	0.250	0.250	0.250	0.250	0.250	0.250	11.737
Love Where You Live	0.830	1.105	1.244	1.044	0.744	0.344	0.280	0.280	0.280	0.080	0.080	6.311
Green Powys	0.310	0.325	0.350	0.350	0.500	0.475	0.400	0.400	0.400	0.150	0.150	3.810
Compliance One Hundred	0.390	0.700	0.450	0.550	0.650	0.750	0.350	0.350	0.350			4.540
Estate Improvements	0.020	0.020	0.036	0.036	0.036	0.036	0.020	0.020	0.020	0.020	0.020	0.284
Community Alarms		0.600										0.600
New Builds / Repurchase	15.279	13.480	17.122	22.112	20.548	15.068	14.161	14.086	12.761	5.365	1.600	151.581
	28.991	27.903	29.804	31.632	28.188	21.073	20.356	20.686	23.411	15.650	12.085	259.778
Financed by												
Prudential Borrowing	13.134	13.169	13.458	13.363	10.466	5.269	4.869	5.225	8.414	3.242	3.286	93.896
Welsh Government Grant	9.026	7.903	9.514	11.438	10.891	8.973	8.655	8.629	8.165	5.577	4.259	93.030
Revenue/Reserves	6.831	6.831	6.831	6.831	6.831	6.831	6.831	6.831	6.831	6.831	4.540	72.852
	28.991	27.903	29.804	31.632	28.188	21.073	20.356	20.686	23.411	15.650	12.085	259.778

Appendix B - Capital Receipt Policy

Introduction

This policy is introduced to provide guidance to Senior Managers on the rules governing the application of Capital Receipts in Powys County Council. This guidance has been drafted in line with the two codes of practice issued by the Chartered Institute of Public Finance and Accountancy (CIPFA). These publications are:

- The Prudential Code for Capital Finance in Local Authorities
- The Code of Practice on Local Authority Accounting

The two publications referred to above contain guidance on capital receipts and local authority accounting that complements guidance issued by the Welsh Government.

In England and Wales, capital receipts are defined by Section 9(1) of the Local Government Act 2003 to include all instances where property, plant or equipment is disposed of for cash (subject to a £10,000 de minimis). All references to Capital Receipts in this policy therefore refers to this definition.

Application

This guidance should be read alongside the relevant direction issued by Welsh Ministers.

This guidance applies with effect from 1 April 2018 and for each subsequent financial year to which the use of capital receipts applies.

The direction makes it clear that local authorities cannot borrow to finance the revenue costs of service reform. Local authorities can only use capital receipts from the disposal of property plant and equipment assets received in the years in which this flexibility is offered. Officers must therefore not use stock of capital receipts to finance the revenue costs of qualifying projects.

Costs of Disposal

The statutory arrangements for capital receipts in England and Wales permit costs of disposals to be financed from the receipts generated, although there is a cap of 4% of the Capital Receipt for costs incurred in relation to non-housing disposals.

Qualifying Expenditure

The accounting process for disposals is complicated by the fact that proceeds from the sale of property, plant and equipment are generally subject to statutory restrictions over their use. Income that meets the definition of capital receipts is reserved for new capital investment or for the reduction of an authority's indebtedness. This definition has however been extended by a Capitalisation directive (April 2018) on the Flexible Use of Capital Receipt by the Welsh Cabinet

Secretary for Local Government and Public Services, in the exercise of his powers under section 16(2)(b) and 20 of the Local Government Act 2003), that the local authorities in Wales treat as capital expenditure, any expenditure which:

- a) Is incurred by the Authorities that is designed to generate ongoing revenue savings in the delivery of services and/or transform service delivery in a way that reduces cost or demand for services in future years for any of the public sector delivery partners; and
- b) Is properly incurred by the authorities for the financial years that begin on 1st April 2016, 1st April 2017, 1st April 2018, 1st April 2019, 1st April 2020 and 1st April 2021.

While this directive extends the scope of expenditure that qualify for the use of Capital Receipts, it also restricts the period during which the flexibility can be applied. Therefore, any decision to apply Capital Receipt, must meet the conditions of both the qualifying period and the qualifying expenditure.

The qualifying period during which flexibility can be applied is the financial years that begin from 1st April 2016 and end on 31st March 2022. This means that any Capital Expenditure received prior to 1st April 2016 or received after 31st March 2022 cannot be applied under the exemptions of the Capitalisation Directive. Capital Receipts received during the directive period can also not be applied with the same flexibility once the directive term has expired.

Qualifying expenditure is expenditure on any project that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery in a way that reduces costs or demand for services in future years for the Authority or any of the delivery partners. This includes investment which supports economic growth projects which are also designed to reduce revenue costs or pressures over the longer term. Within this definition, it is for individual local authorities to decide whether or not a project qualifies for the flexibility.

The set up and implementation costs of any new processes or arrangements can be classified as qualifying expenditure. The ongoing revenue costs of the new processes or arrangements cannot be classified as qualifying expenditure.

Examples of qualifying expenditure

There are a wide range of projects that could generate qualifying expenditure and the list below is neither prescriptive nor exhaustive. Examples of projects include:

- Preparatory work necessary to support local authority mergers as part of the programme to reform local government in Wales.
- Sharing back-office and administrative services with one or more other council or public sector body.
- Investment in service reform feasibility work, e.g., setting up pilot schemes.
- Collaboration between local authorities and central government to free up land for economic use
- Funding the cost of service reconfiguration, restructuring or rationalisation (staff or non-staff), where this leads to ongoing efficiency savings or service transformation.
- Sharing Chief Executives, management teams or staffing structures.
- Driving a digital approach to the delivery of more efficient public services and how the public interacts with constituent authorities where possible.
- Aggregating procurement on common goods and services where possible, either as part of local arrangements or using the National Procurement Service, Crown Commercial Services or other central purchasing bodies which operate in accordance with the Wales Procurement Policy Statement.
- Improving systems and processes to tackle fraud and corruption in line with the Local Government Fraud and Corruption Strategy – this could include an element of staff training.
- Setting up alternative delivery models to deliver services more efficiently and bring in revenue (for example, through selling services to others); and
- Integrating public facing services across two or more public sector bodies (for example children’s social care, trading standards) to generate savings or to transform service delivery.
- Investment which supports economic growth projects which are also designed to reduce revenue costs or pressures over the longer term, across one or more local authorities and/or other public sector bodies.

Use of Capital Receipts

The current policy for the use of Capital Receipts is contained in the Corporate Asset Policy.

- Capital Receipts will normally be credited to the Central Fund and will be used to progress the
- Council’s principal objectives defined in the Corporate Improvement Plan. However, up to 4% of the capital receipt may be reclaimed by Property as permitted and approved costs of sale.
- Capital receipts from the sale of Farm or Agricultural land under the County Farm Estate and property vested in the HRA will be subject to the following apportionment:

This policy proposes the use of Capital Receipts to continue to be based on the following:

Type	Service Area	Corporate
Agricultural	0%	100%
HRA Dwellings and Land	100%	
Home finder Receipts	100%	
Vehicles	100%	

Appendix C – Economic Background - 11th January 2021

UK The key quarterly meeting of the Bank of England Monetary Policy Committee kept Bank Rate unchanged on 5th November 2020. However, it revised its economic forecasts to take account of a second national lockdown from 5th November 2020 to 2nd December 2020 which is obviously going to put back economic recovery and do further damage to the economy. It therefore decided to do a further tranche of quantitative easing (QE) of £150bn, to start in January when the current programme of £300bn of QE, announced in March to June, runs out. It did this so that “announcing further asset purchases now should support the economy and help to ensure the unavoidable near-term slowdown in activity was not amplified by a tightening in monetary conditions that could slow the return of inflation to the target”.

Its forecasts appeared, at the time, to be rather optimistic in terms of three areas:

- The economy would recover to reach its pre-pandemic level in Q1 2022
- The Bank also expects there to be excess demand in the economy by Q4 2022.
- CPI inflation is therefore projected to be a bit above its 2% target by the start of 2023 and the ‘inflation risks were judged to be balanced’.

Significantly, there was no mention of **negative interest rates** in the minutes or Monetary Policy Report, suggesting that the MPC remains some way from being persuaded of the case for such a policy, at least for the next 6 -12 months. However, rather than saying that it “stands ready to adjust monetary policy”, the MPC this time said that it will take “whatever additional action was necessary to achieve its remit”. The latter seems stronger and wider and may indicate the Bank’s willingness to embrace new tools.

One key addition to **the Bank’s forward guidance in August** was a new phrase in the policy statement, namely that “it does not intend to tighten monetary policy until there is clear evidence that significant progress is being made in eliminating spare capacity and achieving the 2% target sustainably”. That seems designed to say, in effect, that even if inflation rises to 2% in a couple of years’ time, do not expect any action from the MPC to raise Bank Rate – until they can clearly see that level of inflation is going to be persistently above target if it takes no action to raise Bank Rate. Our Bank Rate forecast currently shows no increase, (or decrease), through to quarter 1 2024 but there could well be no increase during the next five years as it will take some years to eliminate spare capacity in the economy, and therefore for inflationary pressures to rise to cause the MPC concern. **Inflation** is expected to briefly peak at just over 2% towards the end of 2021, but this is a temporary short lived factor and so not a concern.

However, the minutes did contain several references to **downside risks**. The MPC reiterated that the “recovery would take time, and the risks around the GDP projection were judged to be skewed to the downside”. It also said “the risk of a more persistent period of elevated unemployment remained material”. Downside risks could well include severe restrictions remaining in place in some form during the rest of December and most of January too. **Upside risks** included the early roll out of effective vaccines.

COVID-19 vaccines. We had been waiting expectantly for news that various COVID-19 vaccines would be cleared as being safe and effective for administering to the general public. The Pfizer announcement on 9th November was very encouraging as its 90% effectiveness was much higher than the 50-60% rate of effectiveness of flu vaccines which might otherwise have been expected. However, this vaccine has demanding cold storage requirements of minus 70c that impairs the speed of application to the general population. It has therefore been particularly welcome that the Oxford University/AstraZeneca vaccine has now also been approved which is much cheaper and only requires fridge temperatures for storage. The Government has 60m doses on order and is aiming to vaccinate at a rate of 2m people per week starting in January, though this rate is currently restricted by a bottleneck on vaccine production; (a new UK production facility is due to be completed in June).

These announcements, plus expected further announcements that other vaccines could be approved soon, have enormously boosted confidence that **life could largely return to normal during the second half of 2021**, with activity in the still-depressed sectors like restaurants, travel and hotels returning to their pre-pandemic levels; this would help to bring the unemployment rate down. With the household saving rate having been exceptionally high since the first lockdown in March, there is plenty of pent-up demand and purchasing power stored up for these services. A comprehensive roll-out of vaccines might take into

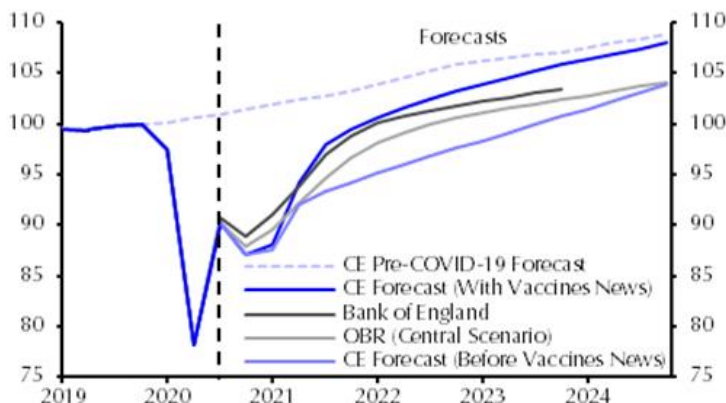
late 2021 to fully complete; but if these vaccines prove to be highly effective, then there is a possibility that restrictions could start to be eased, beginning possibly in Q2 2021 once vulnerable people and front-line workers have been vaccinated. At that point, there would be less reason to fear that hospitals could become overwhelmed any more. Effective vaccines would radically improve the economic outlook once they have been widely administered; it may allow GDP to rise to its pre-virus level a year earlier than otherwise and mean that the unemployment rate peaks at 7% in 2021 instead of 9%.

Public borrowing was forecast in November by the Office for Budget Responsibility (the OBR) to reach £394bn in the current financial year, the highest ever peace time deficit and equivalent to 19% of GDP. In normal times, such an increase in total gilt issuance would lead to a rise in gilt yields, and so PWLB rates. However, the QE done by the Bank of England has depressed gilt yields to historic low levels, (as has similarly occurred with QE and debt issued in the US, the EU and Japan). This means that new UK debt being issued, and this is being done across the whole yield curve in all maturities, is locking in those historic low levels through until maturity. In addition, the UK has one of the longest average maturities for its entire debt portfolio, of any country in the world. Overall, this means that the total interest bill paid by the Government is manageable despite the huge increase in the total amount of debt. The OBR was also forecasting that the government will still be running a budget deficit of £102bn (3.9% of GDP) by 2025/26. However, initial impressions are that they have taken a pessimistic view of the impact that vaccines could make in the speed of economic recovery.

Overall, **the pace of recovery** was not expected to be in the form of a rapid V shape, but a more elongated and prolonged one. The initial recovery was sharp after quarter 1 saw growth at -3.0% followed by -18.8% in quarter 2 and then an upswing of +16.0% in quarter 3; this still left the economy 8.6% smaller than in Q4 2019. It is likely that the one month national lockdown that started on 5th November, will have caused a further contraction of 8% m/m in November so the economy may have then been 14% below its pre-crisis level.

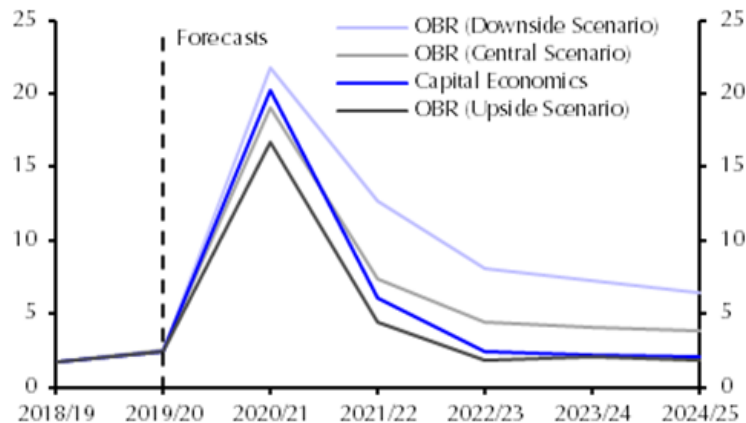
December 2020 / January 2021. Since then, there has been rapid back-tracking on easing restrictions due to the spread of a new mutation of the virus, and severe restrictions were imposed across all four nations. These restrictions were changed on 5.1.21 to national lockdowns of various initial lengths in each of the four nations as the NHS was under extreme pressure. It is now likely that wide swathes of the UK will remain under these new restrictions for some months; this means that the near-term outlook for the economy is grim. However, the distribution of vaccines and the expected consequent removal of COVID-19 restrictions, should allow GDP to rebound rapidly in the second half of 2021 so that the economy could climb back to its pre-pandemic peak as soon as late in 2022. Provided that both monetary and fiscal policy are kept loose for a few years yet, then it is still possible that in the second half of this decade, the economy may be no smaller than it would have been if COVID-19 never happened. The significant caveat is if another mutation of COVID-19 appears that defeats the current batch of vaccines. However, now that science and technology have caught up with understanding this virus, new vaccines ought to be able to be developed more quickly to counter such a development and vaccine production facilities are being ramped up around the world.

Chart: Level of real GDP (Q4 2019 = 100)



This recovery of growth which eliminates the effects of the pandemic by about the middle of the decade would have major repercussions for public finances as it would be consistent with the government deficit falling to around 2.5% of GDP without any tax increases. This would be in line with the OBR's most optimistic forecast in the graph below, rather than their current central scenario which predicts a 4% deficit due to assuming much slower growth. However, Capital Economics forecasts assumed that there is a reasonable Brexit deal and also that politicians do not raise taxes or embark on major austerity measures and so, (perversely!), depress economic growth and recovery.

Chart: Public Sector Net Borrowing (as a % of GDP)



There will still be some **painful longer term adjustments** as e.g. office space and travel by planes, trains and buses may not recover to their previous level of use for several years, or possibly ever, even if vaccines are fully successful in overcoming the current virus. There is also likely to be a reversal of globalisation as this crisis has exposed how vulnerable long-distance supply chains are. On the other hand, digital services are one area that has already seen huge growth.

Brexit. While the UK has been gripped by the long running saga of whether or not a deal would be made by 31.12.20, the final agreement on 24.12.20, followed by ratification by Parliament and all 27 EU countries in the following week, has eliminated a significant downside risk for the UK economy. The initial agreement only covers trade so there is further work to be done on the services sector where temporary equivalence has been granted in both directions between the UK and EU; that now needs to be formalised on a permanent basis. As the forecasts in this report were based on an assumption of a Brexit agreement being reached, there is no need to amend these forecasts.

Monetary Policy Committee meeting of 17 December. All nine Committee members voted to keep interest rates on hold at +0.10% and the Quantitative Easing (QE) target at £895bn. The MPC commented that the successful rollout of vaccines had reduced the downsides risks to the economy that it had highlighted in November. But this was caveated by it saying, "Although all members agreed that this would reduce downside risks, they placed different weights on the degree to which this was also expected to lead to stronger GDP growth in the central case." So, while the vaccine is a positive development, in the eyes of the MPC at least, the economy is far from out of the woods. As a result of these continued concerns, the MPC voted to extend the availability of the Term Funding Scheme, (cheap borrowing), with additional incentives for small and medium size enterprises for six months from 30.4.21 until 31.10.21. (The MPC had assumed that a Brexit deal would be agreed.)

Fiscal policy. In the same week as the MPC meeting, the Chancellor made a series of announcements to provide further support to the economy: -

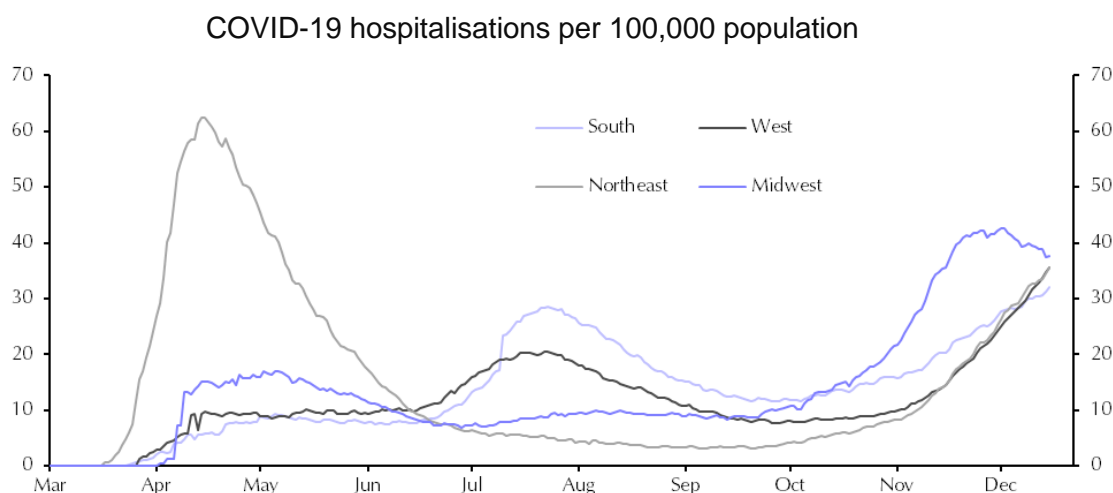
- An extension of the COVID-19 loan schemes from the end of January 2021 to the end of March.
- The furlough scheme was lengthened from the end of March to the end of April.

- The Budget on 3.3.21 will lay out the “next phase of the plan to tackle the virus and protect jobs”. This does not sound like tax rises are imminent, (which could hold back the speed of economic recovery).

The **Financial Policy Committee** (FPC) report on 6.8.20 revised down their expected credit losses for the banking sector to “somewhat less than £80bn”. It stated that in its assessment, “banks have buffers of capital more than sufficient to absorb the losses that are likely to arise under the MPC’s central projection”. The FPC stated that for real stress in the sector, the economic output would need to be twice as bad as the MPC’s projection, with unemployment rising to above 15%.

US. The result of the **November elections** meant that while the Democrats gained the presidency and a majority in the House of Representatives, it looks as if the Republicans could retain their slim majority in the Senate provided they keep hold of two key seats in Georgia in elections in early January. If those two seats do swing to the Democrats, they will then control both Houses and President Biden will consequently have a free hand to determine policy and to implement his election manifesto.

The **economy** had been recovering quite strongly from its contraction in 2020 of 10.2% due to the pandemic with GDP only 3.5% below its pre-pandemic level and the unemployment rate dropping below 7%. However, the rise in new cases during quarter 4, to the highest level since mid-August, suggests that the US could be in the early stages of a fourth wave. While the first wave in March and April was concentrated in the Northeast, and the second wave in the South and West, the third wave in the Midwest looks as if it now abating. However, it also looks as if the virus is rising again in the rest of the country. The latest upturn poses a threat that the recovery in the economy could stall. This is **the single biggest downside risk** to the shorter term outlook – a more widespread and severe wave of infections over the winter months, which is compounded by the impact of the regular flu season and, as a consequence, threatens to overwhelm health care facilities. Under those circumstances, states might feel it necessary to return to more draconian lockdowns.



The restrictions imposed to control the spread of the virus are once again weighing on the economy with employment growth slowing sharply in November and retail sales dropping back. The economy is set for further weakness in December and into the spring. However, a \$900bn fiscal stimulus deal passed by Congress in late December will limit the downside through measures which included a second round of direct payments to households worth \$600 per person and a three-month extension of enhanced unemployment insurance (including a \$300 weekly top-up payment for all claimants). GDP growth is expected to rebound markedly from the second quarter of 2021 onwards as vaccines are rolled out on a widespread basis and restrictions are loosened.

After Chair Jerome Powell unveiled the **Fed's adoption of a flexible average inflation target** in his Jackson Hole speech in late August 2020, the mid-September meeting of the Fed agreed by a majority to

a toned down version of the new inflation target in his speech - that *"it would likely be appropriate to maintain the current target range until labour market conditions were judged to be consistent with the Committee's assessments of maximum employment and inflation had risen to 2% and was on track to moderately exceed 2% for some time."* This change was aimed to provide more stimulus for economic growth and higher levels of employment and to avoid the danger of getting caught in a deflationary "trap" like Japan. It is to be noted that inflation has actually been under-shooting the 2% target significantly for most of the last decade, (and this year), so financial markets took note that higher levels of inflation are likely to be in the pipeline; long-term bond yields duly rose after the meeting. The FOMC's updated economic and rate projections in mid-September showed that officials expect to leave the fed funds rate at near-zero until at least end-2023 and probably for another year or two beyond that. There is now some expectation that where the Fed has led in changing its inflation target, other major central banks will follow. The increase in tension over the last year between the US and China is likely to lead to a lack of momentum in progressing the initial positive moves to agree a phase one trade deal.

The Fed's meeting on **5 November** was unremarkable - but at a politically sensitive time around the elections. At its **16 December** meeting the Fed tweaked the guidance for its monthly asset quantitative easing purchases with the new language implying those purchases could continue for longer than previously believed. Nevertheless, with officials still projecting that inflation will only get back to 2.0% in 2023, the vast majority expect the fed funds rate to be still at near-zero until 2024 or later. Furthermore, officials think the balance of risks surrounding that median inflation forecast are firmly skewed to the downside. The key message is still that policy will remain unusually accommodative – with near-zero rates and asset purchases – continuing for several more years. This is likely to result in keeping Treasury yields low – which will also have an influence on gilt yields in this country.

EU. In early December, the figures for Q3 GDP confirmed that the economy staged a rapid rebound from the first lockdowns. This provides grounds for optimism about growth prospects for next year. In Q2, GDP was 15% below its pre-pandemic level. But in Q3 the economy grew by 12.5% q/q leaving GDP down by "only" 4.4%. That was much better than had been expected earlier in the year. However, growth is likely to stagnate during Q4 and in Q1 of 2021, as a second wave of the virus has affected many countries: it is likely to hit hardest those countries more dependent on tourism. The €750bn fiscal support package eventually agreed by the EU after prolonged disagreement between various countries, is unlikely to provide significant support, and quickly enough, to make an appreciable difference in the countries most affected by the first wave.

With inflation expected to be unlikely to get much above 1% over the next two years, **the ECB** has been struggling to get inflation up to its 2% target. It is currently unlikely that it will cut its central rate even further into negative territory from -0.5%, although the ECB has stated that it retains this as a possible tool to use. The ECB's December meeting added a further €500bn to the PEPP scheme, (purchase of government and other bonds), and extended the duration of the programme to March 2022 and re-investing maturities for an additional year until December 2023. Three additional tranches of TLTRO, (cheap loans to banks), were approved, indicating that support will last beyond the impact of the pandemic, implying indirect yield curve control for government bonds for some time ahead. The Bank's forecast for a return to pre-virus activity levels was pushed back to the end of 2021, but stronger growth is projected in 2022. The total PEPP scheme of €1,850bn of QE which started in March 2020 is providing protection to the sovereign bond yields of weaker countries like Italy. There is therefore unlikely to be a euro crisis while the ECB is able to maintain this level of support. However, as in the UK and the US, the advent of highly effective vaccines will be a game changer, although growth will struggle before later in quarter 2 of 2021.

China. After a concerted effort to get on top of the virus outbreak in Q1, economic recovery was strong in Q2 and then into Q3 and Q4; this has enabled China to recover all of the contraction in Q1. Policy makers have both quashed the virus and implemented a programme of monetary and fiscal support that has been particularly effective at stimulating short-term growth. At the same time, China's economy has benefited from the shift towards online spending by consumers in developed markets. These factors help to explain its comparative outperformance compared to western economies. However, this was achieved by major central government funding of yet more infrastructure spending. After years of growth having been focused on this same area, any further spending in this area is likely to lead to increasingly weaker economic

returns in the longer term. This could, therefore, lead to a further misallocation of resources which will weigh on growth in future years.

Japan. A third round of fiscal stimulus in early December took total fresh fiscal spending this year in response to the virus close to 12% of pre-virus GDP. That's huge by past standards, and one of the largest national fiscal responses. The budget deficit is now likely to reach 16% of GDP this year. Coupled with Japan's relative success in containing the virus without draconian measures so far, and the likelihood of effective vaccines being available in the coming months, the government's latest fiscal effort should help ensure a strong recovery and to get back to pre-virus levels by Q3 2021 – around the same time as the US and much sooner than the Eurozone.

World growth. World growth will have been in recession in 2020. Inflation is unlikely to be a problem for some years due to the creation of excess production capacity and depressed demand caused by the coronavirus crisis.

Until recent years, world growth has been boosted by increasing **globalisation** i.e. countries specialising in producing goods and commodities in which they have an economic advantage and which they then trade with the rest of the world. This has boosted worldwide productivity and growth, and, by lowering costs, has also depressed inflation. However, the rise of China as an economic superpower over the last thirty years, which now accounts for nearly 20% of total world GDP, has unbalanced the world economy. The Chinese government has targeted achieving major world positions in specific key sectors and products, especially high tech areas and production of rare earth minerals used in high tech products. It is achieving this by massive financial support, (i.e. subsidies), to state owned firms, government directions to other firms, technology theft, restrictions on market access by foreign firms and informal targets for the domestic market share of Chinese producers in the selected sectors. This is regarded as being unfair competition that is putting western firms at an unfair disadvantage or even putting some out of business. It is also regarded with suspicion on the political front as China is an authoritarian country that is not averse to using economic and military power for political advantage. The current trade war between the US and China therefore needs to be seen against that backdrop. It is, therefore, likely that we are heading into a period where there will be a **reversal of world globalisation and a decoupling of western countries** from dependence on China to supply products. This is likely to produce a backdrop in the coming years of weak global growth and so weak inflation.

Summary

Central banks are, therefore, likely to support growth by maintaining loose monetary policy through keeping rates very low for longer. Governments could also help a quicker recovery by providing more fiscal support for their economies at a time when total debt is affordable due to the very low rates of interest. They will also need to avoid significant increases in taxation or austerity measures that depress demand in their economies.

If there is a huge surge in investor confidence as a result of successful vaccines which leads to a major switch out of government bonds into equities, which, in turn, causes government debt yields to rise, then there will be pressure on central banks to actively manage debt yields by further QE purchases of government debt; this would help to suppress the rise in debt yields and so keep the total interest bill on greatly expanded government debt portfolios within manageable parameters. It is also the main alternative to a programme of austerity.

Appendix D – Interest Rate Forecasts – 11th January 2021

The Council has appointed Link Asset Services as its treasury advisor and part of their service is to assist the Council to formulate a view on interest rates. These are forecasts for certainty rates, gilt yields plus 80bps:

Link Group Interest Rate View		9.11.20											
These Link forecasts have been amended for the reduction in PWLB margins by 1.0% from 26.11.20													
	Mar-21	Jun-21	Sep-21	Dec-21	Mar-22	Jun-22	Sep-22	Dec-22	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24
BANK RATE	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
3 month ave earnings	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
6 month ave earnings	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
12 month ave earnings	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
5 yr PWLB	0.80	0.80	0.80	0.80	0.90	0.90	0.90	0.90	0.90	1.00	1.00	1.00	1.00
10 yr PWLB	1.10	1.10	1.10	1.10	1.20	1.20	1.20	1.20	1.20	1.30	1.30	1.30	1.30
25 yr PWLB	1.50	1.60	1.60	1.60	1.60	1.70	1.70	1.70	1.70	1.80	1.80	1.80	1.80
50 yr PWLB	1.30	1.40	1.40	1.40	1.40	1.50	1.50	1.50	1.50	1.60	1.60	1.60	1.60

The coronavirus outbreak has done huge economic damage to the UK and economies around the world. After the Bank of England took emergency action in March to cut Bank Rate to first 0.25%, and then to 0.10%, it left Bank Rate unchanged at its subsequent meetings to 16th December, although some forecasters had suggested that a cut into negative territory could happen. However, the Governor of the Bank of England has made it clear that he currently thinks that such a move would do more damage than good and that more quantitative easing is the favoured tool if further action becomes necessary. As shown in the forecast table above, no increase in Bank Rate is expected in the near-term as economic recovery is expected to be only gradual and, therefore, prolonged. These forecasts were based on an assumption that a Brexit trade deal would be agreed, as this has now occurred, these forecasts do not need to be revised.

Gilt yields / PWLB rates

There was much speculation during the second half of 2019 that bond markets were in a bubble which was driving bond prices up and yields down to historically very low levels. The context for that was a heightened expectation that the US could have been heading for a recession in 2020. In addition, there were growing expectations of a downturn in world economic growth, especially due to fears around the impact of the trade war between the US and China, together with inflation generally at low levels in most countries and expected to remain subdued. Combined, these conditions were conducive to very low bond yields. While inflation targeting by the major central banks has been successful over the last thirty years in lowering inflation expectations, the real equilibrium rate for central rates has fallen considerably due to the high level of borrowing by consumers. This means that central banks do not need to raise rates as much now to have a major impact on consumer spending, inflation, etc. The consequence of this has been the gradual lowering of the overall level of interest rates and bond yields in financial markets over the last 30 years. Over the year prior to the coronavirus crisis, this has seen many bond yields up to 10 years turn negative in the Eurozone. In addition, there has, at times, been an inversion of bond yields in the US whereby 10 year yields have fallen below shorter term yields. In the past, this has been a precursor of a recession. The other side of this coin is that bond prices are elevated as investors would be expected to be moving out of riskier assets i.e. shares, in anticipation of a downturn in corporate earnings and so selling out of equities.

Gilt yields had therefore already been on a generally falling trend up until the coronavirus crisis hit western economies during March 2020. After gilt yields spiked up during the financial crisis in March, we have seen these yields fall sharply to unprecedented lows as investors panicked during

March in selling shares in anticipation of impending recessions in western economies, and moved cash into safe haven assets i.e. government bonds. However, major western central banks took rapid action to deal with excessive stress in financial markets during March, and started massive quantitative easing purchases of government bonds: this also acted to put downward pressure on government bond yields at a time when there has been a huge and quick expansion of government expenditure financed by issuing government bonds. Such unprecedented levels of issuance in “normal” times would have caused bond yields to rise sharply. Gilt yields and PWLB rates have been at remarkably low rates so far during 2020/21.

As the interest forecast table for PWLB certainty rates above shows, there is expected to be little upward movement in PWLB rates over the next two years as it will take economies, including the UK, a prolonged period to recover all the momentum they have lost in the sharp recession caused during the coronavirus shut down period. From time to time, gilt yields, and therefore PWLB rates, can be subject to exceptional levels of volatility due to geo-political, sovereign debt crisis, emerging market developments and sharp changes in investor sentiment, (as shown on 9th November when the first results of a successful COVID-19 vaccine trial were announced). Such volatility could occur at any time during the forecast period.

Powys County Council Reserves Policy

Introduction

This policy establishes a framework within which decisions will be made regarding the level of reserves held by the Council and the purposes for which they will be maintained and used.

The requirement for Financial Reserves is acknowledged in statute. Sections 32 and 43 of the Local Government Finance Act 1992 requires authorities to have regard to the level of reserves needed for meeting estimated future expenditure when calculating the budget requirement.

There are also a range of safeguards in place that help prevent local authorities over committing themselves financially. These include:

- The balanced budget requirement
- Chief finance officers' duty to report on the robustness of estimates and adequacy of reserves when the authority is considering its budget requirement (Section 25 of the Local Government Act 2003)
- The legislative requirement for each local authority to make arrangements for the proper administration of their financial affairs and that the chief finance officer has responsibility for the administration of those affairs as set out in Section 151 of the Local Government Act 1972.
- The requirements of the Prudential Code.

These requirements are reinforced by section 114 of the Local Government Finance Act 1988 which requires the chief financial officer to report to all the authority's councillors if there is or is likely to be unlawful expenditure or an unbalanced budget. This would include situations where reserves have become seriously depleted and it is forecast that the Authority will not have resources to meet its expenditure in a particular financial year.

Definitions

Reserves are sums of money held by the Council to meet future expenditure.

Types of Reserve

General Fund Reserves – to meet short term, unforeseeable expenditure arising from unexpected events or emergencies. To enable significant changes in resources or expenditure to be properly managed over the period of the Medium Term Financial Strategy.

Earmarked and Specific Reserves – to meet known or predicted requirements, or established by statute.

Unusable reserves – these arise out of the interaction of legislation and proper accounting practice either to store revaluation gains or as adjustment accounts to reconcile requirements driven by reporting standards to statutory requirements. These reserves are not backed by resources and cannot be used for any other purpose.

Reserves should not be held without a clear purpose.

General Fund Reserves

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.

In assessing its financial risk the Chartered Institute of Public Finance and Accountancy (CIPFA) has issued guidance on the factors that should be considered:

- Budget Assumption for inflation and interest rates
- Estimates of the level and timing of capital receipts
- The treatment of demand led pressures
- The Authorities track record in budget and financial management
- Treatment of planned efficiencies/savings
- The financial risk inherent in any significant new funding partnerships, major outsourcing and capital developments
- The likely level of Government support to deal with major unforeseen events
- The adequacy of the authority's Insurance arrangements
- The Authority's virement and end of year procedures in relation to budget under and over spends
- The general financial climate and future funding assumptions

The risk assessment will be reviewed annually.

The appropriate level of General Fund Reserves will be determined annually as part of the Budget Setting process and Medium Term Financial Strategy and will be subject to approval by the Cabinet and Full Council.

The Financial Strategy will set out the level of planned reserve balances including financial arrangements for any replenishing of reserves, it will also confirm acceptable thresholds above and below the balance. If the balance falls outside of these thresholds a plan will be agreed by Cabinet to restore balances to the appropriate level.

Earmarked and Specific Reserves

These are required for specific purposes and are a means of building up funds to meet known or predicted liabilities. By nature these reserves balances do not have minimum and maximum thresholds. Creation of such reserves must be approved by the Strategic Director of Resources.

Balances should be reasonable for the purpose held and must be used for the item for which they have been set aside, if circumstances arise to which the reserve is no longer required for its original purpose they will transfer to the General Fund Reserve.

Ringfenced Reserves

Housing Revenue Account

The Housing Revenue Account is ringfenced this means that HRA resources may only be expended with the HRA. Councils are not allowed to transfer resources between the HRA and their general funds. The Balance on the HRA is held in a ringfenced reserve.

Schools Reserves

Schools are able to carry forward surplus and deficit balances from one year to the next and utilise these balances for managing changes in pupil numbers and funding, or the funding of projects and future liabilities. The balances are held by individual schools, they are not for general Council use. Guidance on the level of balances held, and possible clawback of funds by the Authority is documented within section 4 of Powys' Scheme for the Financing of Schools.

Reporting of Reserves

The balances and movement of all reserves is required to be reported within the Authorities Annual Statement of Accounts.

The balance held and projected movement of useable reserves is reported monthly as part of the Budget Monitoring Report to Cabinet, this includes the level of reserves held against the threshold set for the year.

Mae'r dudalen hon wedi'i gadael yn wag yn fwriadol



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Background

Given the unprecedented year and the global pandemic of Covid-19 we have to deliver things very differently and ask residents to support us in Future-proofing Powys and getting the county on the road to recovery. Previous budget consultations have focused on specific service provisions, but this year, with the aim of future-proofing Powys, we wanted to engage residents on a longer-term vision for Powys County Council to deliver sustainable and effective services for the next five to 10 years.

During the pandemic, Powys County Council has been focussing its resources on providing essential services and protecting vulnerable residents. Emergency funding has been needed to care for older and vulnerable people while at the same time income has been lost from trade waste services, car parks, planning applications and many other areas. The estimated cost of responding to the Covid-19 pandemic in additional spend and lost income during the first six months of the financial year will be close to £10m.

The additional costs incurred during the pandemic included procuring Personal Protective Equipment (PPE) to support the ongoing delivery of council services as well as the wider care sector. We have also provided emergency accommodation for around 112 homeless people, provided over 560 food parcels, made over 18,000 welfare calls and supported local businesses.

There is still a lot of uncertainty around the longer-term financial impact of the pandemic and the financial costs incurred as a result of Covid-19. Times are challenging and, with the Covid-19 pandemic the situation, has changed significantly since we last consulted on our budget. However, we are still required by law to set a balanced budget and council tax levels.

The Covid-19 pandemic has created uncertainty around funding and the UK was officially declared in a recession on 12 August 2020. This coupled with the impact of Brexit following the end of the transition period in 2021 and adapting to the 'new normal' means there are a lot of challenges ahead. As an open and enterprising council, we have embraced new ways of working and delivering services and we are working with communities, residents, businesses, and partner organisations to future-proof Powys.

The Future-proofing Powys survey covered the following areas:

1. Responding to the Covid-19 pandemic
2. Business and the economy
3. Health and wellbeing
4. Council offices
5. Digitalisation
6. Council Tax
7. The future
8. About you
9. Equalities monitoring
10. The Welsh language

The consultation

The engagement period began on 10 December 2020 and closed at midnight on 20 January 2021. Respondents were invited to complete the survey online or by post.

There were 205 responses to the online survey, including one through the medium of Welsh. The Welsh response is incorporated in the below results for ease of analysis. There were no responses received by post at the time of writing this report (Thursday 21 January 2021). *Please note, not all questions were answered by all respondents. Total number of answers is listed on each question.*

1. Responding to the Covid-19 pandemic

How do you consider Powys County Council has performed during the Covid-19 pandemic within the following areas?

Customer services (maintaining the telephone service remotely for residents and providing online services)

There were 196 responses to this part of the question.

Option	Total	Percent
Very Well	36	18%
Well	80	41%
Neutral	60	31%
Badly	13	7%
Very badly	7	3%

Communications (for example, updating our website and social media channels)

There were 198 responses to this part of the question.

Option	Total	Percent
Very Well	42	21%
Well	82	41%
Neutral	57	29%
Badly	12	6%
Very badly	5	3%

Supporting vulnerable residents (for example, delivering food parcels)

There were 196 responses to this part of the question.

Option	Total	Percent
Very Well	40	20%
Well	57	29%
Neutral	84	43%
Badly	13	7%
Very badly	2	1%

Support for businesses (for example, processing grants)

There were 193 responses to this part of the question.

Option	Total	Percent
Very Well	33	17%
Well	57	30%
Neutral	82	42%
Badly	16	8%
Very badly	5	3%

Supporting town centres (for example, introducing barriers and street markings to help ensure people can maintain social distancing)

There were 200 responses to this part of the question.

Option	Total	Percent
Very Well	19	9.5%
Well	62	31%
Neutral	66	33%
Badly	39	19.5%
Very badly	14	7%

Supporting communities (for example, continue to collect recycling and waste, and repairs to highways)

There were 199 responses to this part of the question.

Option	Total	Percent
Very Well	87	44%
Well	67	34%
Neutral	30	15%
Badly	10	5%
Very badly	5	2%

A large number of services have been impacted by COVID 19 restrictions. What services have you missed during lockdown? Please tick all that apply.

There were 186 respondents to this question, giving a total of 679 answers.

Option	Total	Percent
Register office	12	2%
Rights of way	32	5%
Face to face customer service at council offices	38	6%
Schools	47	7%
Day services buildings	28	4%
Children's play areas	59	9%
Garden waste service	19	3%
Visiting care homes/children's homes	36	5%
Community recycling centres	110	16%
Parks and playing fields	64	9%
Facilities for adults with disabilities, including learning disabilities	35	5%
Libraries	92	13%
Cemeteries	5	1%
Gyms and/or swimming pools	102	15%

Other, please specify:

There were 24 responses to this part of the question. Some reiterated options from the question above, e.g. swimming pools and libraries. Other services mentioned included:

- Children's services - specifically mentioned were "Neurodevelopmental assessment for children" and "Support groups for Carers and children with additional needs"
- Museums
- Roadside drains being cleared before winter
- Planning enforcement
- Community centres/village halls.

As many council services as possible are being maintained throughout the Covid-19 pandemic, although some may be being delivered differently i.e. remotely or online.

Of the following services being maintained, which services do you think should be a priority in Future-proofing Powys? Please tick all that apply.

There were 198 responses to this question, giving a total of 1339 responses.

Option	Total	Percent
General waste and recycling collection services	167	13%
Adult and children's social services	157	12%
Street lighting, including responding to street lighting faults	53	4%
Highways and maintenance	121	9%
Green spaces and rights of way paths	94	7%
Housing applications and homelessness services	126	9%
Support for learners with additional needs	101	8%
Customer services	58	4%
Family support services	112	8%
Development of online services	79	6%
Virtual and webcast council meetings	60	4%
Library services	83	6%
Domestic abuse support	128	10%

Other, please specify:

There were 27 responses to this part of the question. Top themes included:

- Schools
- Gyms/leisure centres
- Tackling climate change
- Regenerating towns
- Environmental health/public protection

Maintaining services relied on council staff adapting to home working. The restrictions relating to social distancing means that most of our staff are not able to return to their offices and are continuing to work from home as per government guidelines.

Do you think council staff working from home should be developed and adopted as an approach for the future?

There were 203 responses to this question.

Option	Total	Percent
Yes	140	69%
No	34	17%
Unsure	29	14%

Please give reasons for your response, including any benefits or disadvantages.

There were 141 responses to this part of the question, with including the following top themes:

- Case by case basis/a mix of home and office working
- Saves on travel and office expenses
- Better work/life balance for staff
- Better for the environment and will help towards a carbon neutral Powys
- Powys needs better broadband for long-term home-working
- Should go back to 'normal' face to face meetings, customer service, etc.

Are there any other services that you think should be prioritised when decisions are being made for and in the future?

There were 111 responses to this question, top themes included:

- Education and wellbeing in schools
- Services for older people to combat loneliness, adaptations, etc.
- Climate change
- Green spaces
- Children's and Adult's Services
- Leisure facilities
- Help and support for small businesses/self-employed
- Regenerating town centres/supporting local economy
- Improved public transport

2. Business and the economy

Supporting local businesses and the economy will be a priority for the future. What do you think are the most important factors the council should focus on?

Support for local businesses both in terms of financial support and preparation for when lockdown restrictions have been eased.

There were 202 responses to this part of the question.

Option	Total	Percent
Very important	108	53%
Important	69	34%
Neutral	22	11%
Not very important	3	2%
Not important at all	0	0%

Promote town centres as a place to visit.

There were 200 responses to this part of the question.

Option	Total	Percent
Very important	93	46.5%
Important	65	32.5%
Neutral	32	16%
Not very important	9	4.5%
Not important at all	1	0.5%

Support the visitor economy activities and services in our tourist attraction areas.

There were 200 responses to this part of the question.

Option	Total	Percent
Very important	92	46%
Important	73	36.5%
Neutral	27	13.5%
Not very important	6	3%
Not important at all	2	1%

Sustainability of culture and leisure venues – pubs and clubs and restaurants.

There were 200 responses to this part of the question.

Option	Total	Percent
Very important	84	42%
Important	78	39%
Neutral	30	15%
Not very important	7	3.5%
Not important at all	1	0.5%

Labour market opportunities (and our role in stimulus) e.g. additional apprentices.

There were 200 responses to this part of the question.

Option	Total	Percent
Very important	100	50%
Important	72	36%
Neutral	24	12%
Not very important	4	2%
Not important at all	0	0%

Business start-up support.

There were 199 responses to this part of the question.

Option	Total	Percent
Very important	68	34%
Important	94	47%
Neutral	27	14%
Not very important	9	4.5%
Not important at all	1	0.5%

Do you have any other ideas on how the council could support local businesses and the economy?

There were 102 responses to this question, top themes included:

- Pop-up spaces, hotdesking or rentable office space for small businesses/self-employed
- Provide incentives for business to come to/stay in Powys.
- Encourage and support small start-ups over large chains, signpost to grants, information and networking
- Free parking in town centres
- Improve mobile signal/broadband speeds
- Develop safe outdoor spaces, e.g. for exercise, community gardening, etc.
- Reduce rates/offer rate holidays
- Improve transport links
- Encourage a green economy, e.g. local power generation, recycling, support green jobs, promote sustainable growth, develop more 'farm shops'/encourage local food for local people.

3. Health and wellbeing

The following services were created during the pandemic to help our most vulnerable residents.

Which services, if any, do you think are most important for us to focus on as we recover from the pandemic?

Provide safeguarding support to children and adults in Powys during the pandemic

There were 203 responses to this part of the question.

Option	Total	Percent
Very important	125	62%
Important	61	30%
Neutral	15	7%
Not very important	2	1%
Not important at all	0	0%

Continuing support for all social care service users (children and their families and adults) during the pandemic, either via socially distanced Covid-secure meetings or remotely

There were 202 responses to this part of the question.

Option	Total	Percent
Very important	112	55%
Important	71	35%
Neutral	16	8%
Not very important	3	2%
Not important at all	0	0%

Providing support and advice to the independent care sector (i.e. care homes and domiciliary care providers) throughout the pandemic

There were 203 responses to this part of the question.

Option	Total	Percent
Very important	80	40%
Important	88	43%
Neutral	31	15%
Not very important	4	2%
Not important at all	0	0%

Supporting our social care workforce – and those in the independent sector – with the supply of Personal Protective Equipment (PPE)

There were 202 responses to this part of the question.

Option	Total	Percent
Very important	113	56%
Important	63	31%
Neutral	20	10%
Not very important	5	2%
Not important at all	1	1%

Continue to develop innovative ways of working which will ensure long term sustainability of support

There were 202 responses to this part of the question.

Option	Total	Percent
Very important	103	51%
Important	71	35%
Neutral	24	12%
Not very important	3	1.5%
Not important at all	1	0.5%

More services have been delivered remotely or online (for example services such as domestic abuse support, flying start, youth justice and youth services were adapted to online or remote delivery).

Do you think this is an approach we should develop and adopt for the future?

There were 201 responses to this question.

Option	Total	Percent
Yes	95	47%
No	41	20%
Unsure	65	33%

Do you have any other examples of services you think could be delivered remotely?

There were 55 responses to this question, top themes included:

- There should be a mix of remote and face to face services as appropriate
- Should depend on the service user preference
- Social services should not be delivered remotely

Some responses veered away from health and wellbeing in this question and included answers such as:

- Planning
- Customer Services
- Public protection
- Most office-based services

Protecting the most vulnerable in our communities has involved working closely with partners from the third sector. A Community Sector Emergency Response Team was established which quickly enabled PAVO, supported by Powys County Council, Health Board, and Third Sector partners, to coordinate and help the informal and formal voluntary sector response.

This involved establishing 13 community connector local support networks who through, more than 100 community groups registered and managed over 400 formal COVID-19 Health and Care volunteers for PCC & PTHB.

Volunteers have helped individuals in countless ways by giving their skills, time and kindness to help others in the shape of practical support such as shopping and prescription delivery, to emotional support through befriending and connecting with those isolating, and much more.

During the Coronavirus (Covid-19) outbreak, how important do you think it was to have support from community organisations in Powys?

There were 203 responses to this question.

Option	Total	Percent
Very important	131	65%
Important	51	25%
Neutral	15	8%
Not important	3	1%
Not very important at all	3	1%

Do you have any other comments on how Powys County Council should work with third sector organisations in the future?

There were 67 responses to this question, top themes included:

- Carry on good work, keep up collaborative working
- Improve information/signposting – make it easier to find services from one place
- Encourage/empower communities and maintain community spirit
- Look after mental health/wellbeing of volunteers
- Do not rely on voluntary organisations and services

4. Council Offices

How have you accessed services while council offices were closed? Please select all that apply.

There were 187 responses to this question, giving 358 answers.

Option	Total	Percent
Telephone	76	21%
Website	140	39%
Email	76	21%
Chatbot	5	2%
Council social media: Facebook, twitter, Instagram etc....	61	17%

Other, please specify:

There were 4 responses to this part of the question, quoted verbatim below:

- Forever holding on the phone line!
- Requests are generally ignored regardless of the media used to communicate.
- None
- Order and collect at the library

Have you contacted customer services since the council offices closed?

There were 203 responses to this question.

Option	Total	Percent
Yes	80	39%
No	123	61%

Have you, or someone you know, accessed any of the following services during the pandemic? Please select all that apply.

There were 163 responses to this question, giving 494 answers.

Option	Total	Percent
Council tax	44	9%
Blue badge	19	4%
Highways	29	6%
Childcare for keyworkers	21	4%
Recycling and waste	111	23%
School opening/registration	32	7%
Adult social care	30	6%
Housing	27	6%
School meals/packed lunch or delivery of food parcels	13	3%
Childrens social care	13	3%
Homelessness support	8	2%
Complaints	12	2%
Business support/grants	37	7%
Environmental health	12	2%
Advice because you or someone you know was shielding	17	3%
Roads, transport and parking	26	5%
Covid-19 related advice	26	5%
Benefits and support	17	3%

Other, please specify:

There were 23 responses to this part of the question, the main services accessed included:

- Libraries
- Planning
- Licensing
- Trading Standards
- Countryside Services

5. Digitalisation

More people are now accessing services online as a result of the Covid-19 pandemic. Have you, or has someone on your behalf, accessed council services online?

There were 200 responses to this question.

Option	Total	Percent
Yes I have accessed services online	145	72.5%
Someone has accessed services online on my behalf	4	2%
No, I have not accessed services online	51	25.5%

What support would help you, or someone you know, to access more services online? Please select all that apply.

There were 182 responses to this question, giving a total of 271 answers.

Option	Total	Percent
Bookable sessions in your local library	47	17%
Support in your local community from a volunteer	46	17%
Videos on Powys Council's website	39	14%
Printable 'how to' guides	43	16%
I don't need any help accessing services online	96	36%

Other, please specify:

There were 21 responses to this part of the question, theme included:

- Easy Read and sign language accessibility options
- Would like choice of digital and face to face services
- Help with and access to computers/laptops
- Improved services in Welsh

6. Council Tax

Which of the statements below best represents your views on setting the Council Tax for 2021/22?

There were 200 responses to this question.

Option	Total	Percent
Keep Council Tax at the same level, which would result in a reduction in the level of services provided (because costs and demand are rising)	68	34%
Increase Council Tax a bit to help protect the most important services where possible (a rise of 5 per cent would represent £1.31 per week on a band D property)	68	34%
Increase Council Tax more significantly to protect more services (a rise of 6 per cent would represent £1.57 per week on a band D property)	48	24%
Increase Council Tax by as much as is needed to maintain all council services at existing levels (a rise of 16 per cent would represent £4.20 per week on a band D property)	16	8%

7. The future

Given the changing nature of how services are delivered, what do you think our long-term priorities should be for the future? Please choose up to three services.

There were 196 responses to this question, selecting 487 answers.

Option	Total	Percent
Encourage residents to take more responsibility for their local environment i.e. litter, graffiti etc.	142	29%
Develop and promote more online services.	116	24%
Charge residents for more services instead of losing them completely.	61	12%
Reduce all levels of service.	8	2%
Only focus on services that support the most vulnerable in communities.	43	9%
Focus on services that benefit everyone in the county.	117	24%

What service areas should the council prioritize while recovering from the pandemic? Please choose up to three services.

There were 198 responses to this question, selecting a total of 735 answers.

Option	Total	Percent
Recycling and waste	80	11%
Schools: primary, including nursery provision, secondary, special needs	111	15%
Care of older people (including residential care, care at home and daytime support)	101	14%
Services for disabled people (including services for people with physical and learning disabilities and those requiring mental health support)	82	11%
Educational support services (including support for pupils with additional learning needs, home to school transport and catering services)	59	8%
Children's social services	82	11%
Adult social services	60	8%
Libraries, art centres and theatres	46	7%
Sport and recreational services (including parks, leisure centres and open spaces)	53	7%
Highways and infrastructure improvements	61	8%

Are there any other services you think the council should prioritize for the future?

There were 66 responses to this question, top themes not already included in the previous question included:

- Hard/impossible to choose just three
- Safeguarding/supporting the most vulnerable
- Parks and open spaces
- All services
- Transport for those who can't/don't drive
- The environment

What lessons from the Covid-19 Coronavirus pandemic do you think we should consider when setting our medium and long-term funding priorities?

There were 103 responses to this part of the question with top themes including:

- Services can be completed online/remotely
- The importance of community/voluntary services
- Consideration of mental and physical wellbeing of all ages
- Have emergency plan for possible future pandemics
- Importance of local – food, shops, hospitality
- Take into consideration lack of/reduced income of residents
- Potential of smaller/less council offices

Do you have any other comments to future-proof Powys and help get the county on the road to recovery?

There were 89 responses to this question, with top themes including:

- Provide support and guidance for communities to rebuild
- Encourage local spending – Powys pound
- Listen to communities/residents
- Consider climate change and environment
- Promote and fund local groups and initiatives
- Consider number and costs of council staff/councillors
- Support local small businesses and farmers

8. About you

How did you hear about this survey? Please select all that apply.

There were 195 responses to this question, giving 220 answers:

Option	Total	Percent
Council website	43	19%
Non-council website (if selected, where)	8	4%
Council social media accounts	22	10%
Non-council social media accounts (if selected, where)	2	1%
Facebook	50	23%
Twitter	11	5%
LinkedIn	6	3%
Instagram	0	0%
Newspaper/magazines (if selected, where)	12	5%
Word of mouth	15	7%
Local town, community or county borough Councillor	6	3%
Direct email/letter/Powys People's Panel	19	8%
Through the council's consultation hub	2	1%
I work for PCC	24	11%

Other/where, please specify:

There were 16 responses to this part of the question, including:

- County Times
- WalesOnline
- Powys Teaching Health Board Announcements/Website
- My Welshpool
- BBC
- Brecon and Radnor

How old are you?

There were 201 responses to this question.

Option	Total	Percent
Under 16	0	0%
16-24	3	2%
25-34	14	7%
35-44	34	17%
45-54	51	25%
55-64	62	31%
65-74	24	12%
75-84	5	2%
85 +	1	1%
Prefer not to say	7	3%

Are you?

There were 204 responses to this question.

Option	Total	Percent
Working full time	103	51%
Working part time	45	22%
Unemployed	1	1%
Still in education	2	1%
Volunteering	9	4%
Retired	31	15%
Other	6	3%
Prefer not to say	7	3%

If you chose 'Other' please state (if you wish to)

There were 14 responses to this part of the question, including:

- Unpaid Carer
- Self employed
- Disabled
- long term disabled
- Freelance/Contract worker

Are you happy to answer a few more questions about yourself?

There were 203 responses to this part of the question.

Option	Total	Percent
Yes	145	71%
No	58	29%

Those who responded 'yes' to the above question were directed to the 'Equalities monitoring' section. Everyone else were directed straight to the 'Before you go' section which asked details about preferred language and the Welsh language in particular.

9. Equalities monitoring

Do you consider yourself to be disabled?

There were 143 responses to this question.

Option	Total	Percent
Yes	16	11%
No	124	87%
Prefer not to say	3	2%

What is your religion or belief?

There were 138 responses to this question.

Option	Total	Percent
No religion	73	53%
Christian	60	43%
Buddhist	1	1%
Hindu	0	0%
Jewish	0	0%
Muslim	0	0%
Sikh	0	0%
Prefer not to say	4	3%

Other, please specify:

There were 9 responses to this part of the question, including:

- Quaker
- Unitarian
- Atheist
- I am not religious; I identify as being spiritual.
- Post-humanist
- Panentheist
- Humanist

What is your gender?

There were 144 responses to this question.

Option	Total	Percent
Male	52	36%
Female	90	63%
Transgender	0	0%
Gender neutral	0	0%
Prefer not to say	2	1%

What is your sexual orientation?

There were 143 responses to this question.

Option	Total	Percent
Heterosexual/straight	122	86%
Gay man	2	1%
Gay woman/lesbian	6	4%
Bisexual	3	2%
Other	3	2%
Prefer not to say	7	5%

What is your relationship status?

There were 145 responses to this question.

Option	Total	Percent
Single	17	12%
Partnered	28	19%
Married	87	60%
Civil partnered	0	0%
Divorced	7	5%
Widowed	3	2%
Prefer not to say	3	2%

10. The Welsh Language

What is your preferred language?

There were 145 responses to this question.

Option	Total	Percent
Welsh	5	3%
English	139	96%
BSL - British Sign Language	0	0%
Other	1	1%
Prefer not to say	0	0%

If you chose 'Other' please state (if you wish to)

There were 3 responses to this part of the question:

- Keen but possibly not good Welsh learner
- I love the Welsh language but am not a natural speaker
- Welsh learner

Can you...?

Understand spoken Welsh

There were 197 responses to this part of the question.

Option	Total	Percent
Fluently	8	4%
Well	12	6%
Fairly well	18	9%
A little	91	46%
Not at all	61	31%
Prefer not to say	7	4%

Speak Welsh

There were 196 responses to this part of the question.

Option	Total	Percent
Fluently	8	4%
Well	8	4%
Fairly well	13	7%
A little	86	44%
Not at all	74	38%
Prefer not to say	7	3%

Read Welsh

There were 194 responses to this part of the question.

Option	Total	Percent
Fluently	9	5%
Well	7	4%
Fairly well	13	7%
A little	78	40%
Not at all	80	40%
Prefer not to say	7	4%

Write Welsh

There were 191 responses to this part of the question.

Option	Total	Percent
Fluently	9	5%
Well	5	3%
Fairly well	10	5%
A little	61	32%
Not at all	99	51%
Prefer not to say	7	4%

Do you have any concerns or evidence to suggest that the council is treating/using the Welsh language less favourably than English?

There were 198 responses to this part of the question.

Option	Total	Percent
Yes	6	3%
No	164	83%
I don't know	28	14%

If yes, please give details:

There were 14 responses to this part of the question, including:

- The council are not compliant across all service areas
- Both languages should be treated equally
- Stop sending out duplicate bilingual letters – ask preference and send in one language
- We live in a borders area where little Welsh is spoken. This means Welsh identity cannot always be tied into language.

What changes could be made so as to have a more positive effect on the Welsh language?

There were 65 responses to this part of the question, including top themes such as:

- Provide Welsh lessons/make it easier to learn – free/online/group classes
- Identify people who wish to speak/communicate in Welsh
- Stop printing bilingual documents/let people choose – print and post preferred language to reduce costs
- Promote its cultural value
- Ensure use of Welsh place names and words

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	Adult Services	Head of Service	Michael Gray	Director	Alison Bulman	Portfolio Holder	Myfanwy Alexander
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Proposal	IBP Proposal 8- Strengths based reviews						
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Outline Summary / Description of Proposal

In line with the Social Services and Wellbeing Act (2014), it makes clear that care and support plans should promote wellbeing, so that people are able to maintain an appropriate level of autonomy with the appropriate level of care and support that is consistent with their wellbeing.

Tudaten 221

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

Version	Author	Job Title	Date
1	Michael Gray	Head of Adult Services	02/09/19
2	Michael Gray	Head of Adult Services	30/12/20

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£335,000	£1445,000	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	The proposal relates to ensuring that we are funding the right levels and right forms of care. No consultation will be 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**

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		Neutral		Neutral
Health and Care We will lead the way in effective, integrated rural health and care	The proposal will ensure that we are providing the right levels of care that enable people to maintain or increase their independence.	Good	Continually support staff to work in a strengths based way so as to contribute to the right sizing of care packages.	Good
Learning and skills We will strengthen learning and skills		Neutral		Neutral
Residents and Communities We will support our residents and communities		Neutral		Neutral

Source of Outline Evidence to support judgements

The Adult Services Delivery Plan has clear objective of effectively managing demand for people with long term care and support needs. [Research from the Institute of Public Care](#) makes clear that the purpose of a review is to focus on whether the help being offered has assisted people in helping them to gain, regain or retain their levels of independence.

Tudalen 223

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

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Tudalen 224

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		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.
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.	The proposal will help ensure that we do what matters for individuals quicker within the community, which will help guard against unnecessary referrals into longer term care teams.	Good		Good
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.		Neutral		Choose an item.

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Tudalen 225

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. 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.
<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>	People will be supported to maintain or enhance their independence	Good		Good
<i>Disability</i>		Neutral		Neutral
<i>Gender reassignment</i>		Neutral		Choose an item.
<i>Marriage or civil partnership</i>		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>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.

Tudalen 226

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.	This proposal will enable people to maximise their independence and will help ensure that people receive the right form and level of support that enables them to achieve what matters to them.	Good	Ensure that outcome of reviews is reflected in care and support plans, and support altered appropriately.	Good
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.		Neutral		Neutral
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.		Neutral		Neutral
Prevention: Understanding the root causes of issues to prevent them from occurring.	Investing in this resource will help to guard against overprovision of care.	Good		Good
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.		Neutral		Neutral
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.		Neutral		Choose an item.

Tudalen 227

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Tudalen 228

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.	Safeguarding continues to be forefront of all decisions made to ensure that people are safe within their own homes.	Neutral		Choose an item.
Impact on Powys County Council Workforce		Neutral		Good
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
Medium	Low	Low
Mitigation		
Ensure that reviews are conducted in a strengths based way, in line with collaborative communication training.		

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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
Medium	Medium	Medium
Mitigation		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
There is a risk that reviews will not be conducted in a timely manner.	Medium	Ensure that there is dedicated staff to undertake reviews in respective teams.	Medium
	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:
There is well established evidence that reviewing packages of care in a strengths-based way can result in the rightsizing of care packages. This can help to use our limited home-based care resource in a more targeted way and in the longer term, reduce our reliance on domiciliary care providers.	

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 through the domiciliary care project board.
Please state when this Impact Assessment will be reviewed.

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Impact Assessment (IA)

The integrated approach to support effective decision making



Quarterly as part of the SIP process

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Michael Gray		
Head of Service:	Michael Gray		
Director:	Alison Bulman		
Portfolio Holder:	Myfanwy Alexander		

14. Governance

Decision to be made by	Choose an item.	Date required

Judalgr200

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	Adult Services	Head of Service	Michael Gray	Director	Alison Bulman	Portfolio Holder	Myfanwy Alexander
Proposal	IBP Proposal 2- Direct payments						
Outline Summary / Description of Proposal							
Increase the take up of Direct Payments for eligible service users is proposed to deliver more freedoms and flexibilities to service users and their carers and generate efficiencies.							

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

Version	Author	Job Title	Date
1	Michael Gray	Head of Adult Services	02/09/19
2	Michael Gray	Head of Adult Services	30/12/20

Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£200,000	£300,000	£300,000	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	The proposal will not result in a change to staff terms and conditions.

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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
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	There will be a greater use of community/third sector and independent providers of care.	Good	In addition, an e-market place solution will need to be procured to ensure that service users can access solutions.	Good
Health and Care We will lead the way in effective, integrated rural health and care	Promoting the use of direct payments and ensuring that the offer is attractive will help contribute to a greater mixed economy of provision within the County. Direct payments will provide greater choice and flexibility for those that need care and support.	Good	Considerable change management project to be developed with all stakeholders including communication about the positive aspects of change to this model.	Good
Learning and skills We will strengthen learning and skills		Neutral		Neutral
Residents and Communities We will support our residents and communities	The approach will enable communities to access more personalised support and as a result, will have more of a role in the design and delivery of services that they need.	Neutral		Neutral

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		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).	This proposal should assist the Council in reducing its carbon footprint through a reduction in car fuel emissions.	Good		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>People will be supported to regain or maintain independence and therefore become more resilient and self-reliant in terms of meeting needs</p>	<p>Good</p>		<p>Choose an item.</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p>People will be able to use Direct Payments more proactively and access local resources with the support of a Strength-based approach</p>	<p>Neutral</p>		<p>Choose an item.</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>Neutral</p>		<p>Choose an item.</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>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>Opportunities to promote the Welsh language</i>		Neutral		Choose an item.
<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>	People will be enabled to remain in their own homes supported to regain or maintain independence	Good	Access to local resources via the e-marketplace will help achieve this goal. This needs to be supported with appropriate stakeholder engagement to ensure that as many people as possible can utilise this online service.	Good
<i>Disability</i>	People will be enabled to remain in their own homes supported to regain or maintain independence	Good	Access to local resources via the e-marketplace will help achieve this goal. This needs to be supported with appropriate stakeholder engagement to ensure that as many people as possible can utilise this online service.	Good
<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: <i>Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.</i>	This objective will satisfy the direction of travel for people who prefer to stay in a setting familiar to them eg their own homes and become more resilient by being supported to regain or maintain independence through short term time limited support.	Good		Choose an item.
Collaboration: <i>Working with others in a collaborative way to find shared sustainable solutions.</i>	Collaborative working with care managers and other stakeholders including Third Sector partners will be key to the delivery of this, through integration and better working with providers and other third sector partners.	Good		Choose an item.
Involvement (including Communication and Engagement): <i>Involving a diversity of the population in the decisions that affect them.</i>	Collaborative working with care managers and other stakeholders including Third Sector partners will be key to the delivery of this, through integration and better working with providers and other third sector partners.	Good		Choose an item.
Prevention: <i>Understanding the root causes of issues to prevent them from occurring.</i>	This contributes to Early Intervention and Prevention work which seeks to enable people to remain independent for longer and minimise the need for more intensive supports.	Good		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>	The proposed new approach will be developed and delivered with the inclusion of PTHB and Third Sector partners.	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
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	Socio economic opportunities may arise within communities to support people at home via third sector organisations/ private providers, utilising Direct Payments.	Good		Choose an item.
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.	Safeguarding continues to be forefront of all decisions made to ensure that people are safe within their own homes.	Neutral		Choose an item.
Impact on Powys County Council Workforce	It is essential that this proposal is being developed and delivered with PCC operational colleagues.	Neutral	Early inclusion of PCC staff.	Good
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		

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Ensure that rollout is effectively project managed, to include robust communication, engagement and support.

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			
Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Risk that service users do not embrace the approach	Medium	Work on public communication and cultural changes required to be delivered as above	Medium
Risk to timescale of delivery	Medium	External capacity/knowledge would need to be sought to meet timescales set	Medium
	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 seeks to further embed our direct payments offer, by making direct payments easy to understand and use, through effective communications and engagement, and easy to use self service options. The risk to the community is low but a sustained and well planned communications and engagement will be needed to promote the benefits of direct payments to both residents and adult services staff. The proposal is in line with the Social Services and Wel-being Act Wales (2014) which promotes independence and flexibility and choice around care.	

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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?

Social Care Wales has a useful guide on direct payments, including ["myths and facts about direct payments."](#) Resources such as this will inform our communications and engagement.



VW Plus
Overview.pptx

12. On-going monitoring arrangements?

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

Supervision of Social Care staff, panel and budget holder accountability, Operational SMT through to ASC financial monitoring mechanisms.

Please state when this Impact Assessment will be reviewed.

Quarterly as part of the SIP process

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Martin Heuter		
Head of Service:	Dylan Owen		
Director:	Alison Bulman		
Portfolio Holder:	Myfanwy Alexander		

14. Governance

Decision to be made by	Choose an item.	Date required

FORM ENDS

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Service Area	Children's Services	Head of Service	Jan Coles	Portfolio Holder	Clr Rachel Powell
Proposal	Savings made by reduction in Agency Staff by the increase in recruitment of permanent social workers				
Outline Summary / Description of Proposal					
f - Agency no longer required following award of Market Supplement (Growth received re Market supplement in 20/21), as difficult to recruit posts will remain no longer vacant - £408,000					

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

Version	Author	Job Title	Date
V1	Holly Gordon	Senior Manager Safeguarding and Quality Assurance	06.01.2021

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£	£408,000	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	Consultation is not required as it has no impact on permanent staff and a positive impact on children and young people

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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 type="checkbox"/>	Education	<input type="checkbox"/>	Legal and Democratic Services	<input type="checkbox"/>
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input type="checkbox"/>	Workforce and OD	<input type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? Yes No not outside the normal safer recruitment processes that will be adhered to
 Is Powys County Council the data controller? Yes No
 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.

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"/>				

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5. How does your proposal impact on Vision 2025?

Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	This saving will mean a stable permanent workforce. Newly appointed permanent social workers may relocate to Powys which will be a benefit to the economy	Good	The relocation package will be part of all recruitment campaigns and also highlighted to newly recruited staff	Very Good
Health and Care We will lead the way in providing effective, integrated health and care in a rural environment	Permanent social workers will give families, children and young people more stability and help to build positive relationships which will contribute positively to emotional wellbeing.	Very Good	N/A	Choose an item.
Learning and skills We will strengthen learning and skills	Permanent social workers will be given learning and development opportunities which will strengthen the workforce	Very Good	N/A	Choose an item.
Residents and Communities We will support our residents and communities	Permanent social workers will give families, children and young people more stability and help to build positive relationships which will contribute positively to emotional wellbeing.	Very Good	N/A	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 a more positive impact or to 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 reduction of agency social workers means that social work employment opportunities are available and being advertised locally and nationally. The market supplement and retention payment means that new and current permanent social workers in hard to appoint to operational teams will receive an additional one off payment. By appointing permanent staff, some of which may relocate to Powys or already living in Powys it will reduce the distances that are being travelled as many of the agency workers employed live outside of Powys and outside Wales.	Very Good	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.

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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 a more positive impact or to 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>Permanent social workers will give families, children and young people more stability and help to build positive relationships which will contribute positively to emotional wellbeing.</p>	<p>Very Good</p>	<p>N/A</p>	<p>Choose an item.</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p>Newly appointed permanent social workers may relocate to Powys, with their families and become part of the communities.</p>	<p>Good</p>		<p>Choose an item.</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>Permanent social workers will give families, children and young people more stability and help to build positive relationships and achieve better outcomes for children and young people. Permanent staff will follow the values and ethos of Powys Children’s Services and ensure that the voice of the child and young person is always heard.</p>	<p>Good</p>	<p>Robust recruitment processes are in place and appointments are only made to the right candidates who share Powys Children’s Services values.</p>	<p>Very Good</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. Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	All recruitment campaigns are bilingual and candidates have the option of having their interview conducted in Welsh.	Good	N/A	Choose an item.
<i>Opportunities to promote the Welsh language</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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<i>Age</i>	Safer recruitment processes are followed that give equal opportunities for all.	Good	N/A	Choose an item.
<i>Disability</i>	Safer recruitment processes are followed that give equal opportunities for all.	Good	N/A	Choose an item.
<i>Gender reassignment</i>	Safer recruitment processes are followed that give equal opportunities for all.	Good	N/A	Choose an item.
<i>Marriage or civil partnership</i>	Safer recruitment processes are followed that give equal opportunities for all.	Good	N/A	Choose an item.
<i>Race</i>	Safer recruitment processes are followed that give equal opportunities for all.	Good	N/A	Choose an item.
<i>Religion or belief</i>	Safer recruitment processes are followed that give equal opportunities for all.	Good	N/A	Choose an item.
<i>Sex</i>	Safer recruitment processes are followed that give equal opportunities for all.	Good	N/A	Choose an item.
<i>Sexual Orientation</i>	Safer recruitment processes are followed that give equal opportunities for all.	Good	N/A	Choose an item.
<i>Pregnancy and Maternity</i>	Safer recruitment processes are followed that give equal opportunities for all.	Good	N/A	Choose an item.
<i>Socio-economic duty</i>		Choose an item.		Choose an item.

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 a more positive impact or to 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>	Ensuring a permanent skilled workforce	Good	N/A	Choose an item.
<i>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</i>	Permanent social workers will be able to develop better working relationships with multi-agency colleagues which will benefit children and young people.	Good		Choose an item.
<i>Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account</i>	N/A	Choose an item.	N/A	Choose an item.
<i>Prevention: Understanding the root causes of issues to prevent them from occurring including: 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>	A permanent skilled workforce will be better equipped to able to deliver a high quality service to the communities of Powys	Good	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 a more positive impact or to 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.	Permanent social workers will be able to develop better working relationships with multi-agency colleagues which will benefit children and young people.	Good	N/A	Choose an item.
Powys County Council Workforce: What Impact will this change have on the Workforce?	This will have a positive impact on the workforce and ensure a permanent skilled workforce delivering a high quality service to the communities of Powys	Very Good	N/A	Choose an item.
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?	This will only impact on the agency social workers that are not on payroll but paid on contracts through an agency at a much inflated rate to permanent workers. It will also mean that current permanent staff already working in hard to recruit to frontline operational teams will receive an additional one off retention payment.	Good	N/A	Choose an item.
Welsh Language impact on staff	N/A	Choose an item.	N/A	Choose an item.
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	N/A – this is only about qualified social workers	Choose an item.	N/A	Choose an item.
Source of Outline Evidence to support judgements				
There will be no change to service delivery, this proposal is about reducing the current agency worker spend and stabilising the workforce.				

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

Communities	How does the proposal impact on residents and community?	IMPACT See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION See impact definitions in guidance document	Source of Outline Evidence to support judgement
All communities in Powys	It has a positive impact as permanent social workers will be able to build relationships with families, children and young people and multi agency partners.	Moderate	N/A	Choose an item.	Agency social workers often leave at short notice and are only a temporary solution to social worker vacancies

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

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Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Unable to recruit qualified social workers as there is a national shortage. This has also been impacted by the COVID-19 pandemic	High	A range of recruitment campaigns are being continually developed by Children's Leadership Team and Corporate Communications	Medium

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
There is no negative impact to this proposal. A stable skilled workforce achieved by recruiting more permanent social workers will benefit the service, the council and the community.	

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?
The recruitment of social workers is continually reviewed by the Children’s Leadership and is an action in our IBP.
Please state when this Impact Assessment will be reviewed.
It will be reviewed quartley by CLT when updating and reviewing our IBP

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Holly Gordon		
Head of Service:	Jan Coles		
Portfolio Holder:	CLlr Rachel Powell		

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	Children's Services	Head of Service	Jan Coles	Portfolio Holder	CLlr Rachel Powell
Proposal	Savings made by changes to service provision and pump priming intervention and prevention services – savings brought forward from 20/21				
Outline Summary / Description of Proposal					
d - 20/21 bfwd Change in service provision of CLA - £328,000					
h - Bfwd 20/21 Change in service Pump Priming (as per 20/21 Savings remaining to achieve) - £70,000					

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

Version	Author	Job Title	Date
V1.0	Stephen Pearce	Senior Manager Intervention and Prevention	06.01.2021

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£	£398,000	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	Consultation has already been undertaken with staff prior as part of restructure of the service in 2019

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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 type="checkbox"/>	Education	<input type="checkbox"/>	Legal and Democratic Services	<input type="checkbox"/>
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input type="checkbox"/>	Workforce and OD	<input type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? Yes No

Is Powys County Council the data controller? Yes No

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.

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"/>				

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5. How does your proposal impact on Vision 2025?

Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to 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.	N/A	Choose an item.
Health and Care We will lead the way in providing effective, integrated health and care in a rural environment	<p>By investing in intervention and prevention services we are ensuring access to the right support at the right times to keep families together where possible and keep children safe.</p> <p>Intervention and prevention services intervene at the earliest opportunity to ensure children and young people do not suffer harm.</p> <p>Intervention and prevention work with multi-agency partners to support families and children and young people.</p>	Very Good		Choose an item.
Learning and skills We will strengthen learning and skills	<p>Within the intervention and prevention team there will be opportunities for training and development.</p> <p>There are a wide range of skilled staff within the service who work closely with all operation teams to share their knowledge and experience.</p>	Good		Choose an item.

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Tudalen 254

Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to a more positive impact or to 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	By investing in intervention and prevention services we are ensuring access to the right support at the right times to keep families together where possible and keep children safe. Intervention and prevention services intervene at the earliest opportunity to ensure children and young people do not suffer harm. The Intervention and prevention service provide placement stability support to children looked after and are part of the closer to home project.	Very Good		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 a more positive impact or to 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.		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).		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 a more positive impact or to 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>By investing in intervention and prevention services we are ensuring access to the right support at the right times to keep families together where possible and keep children safe.</p> <p>Intervention and prevention services intervene at the earliest opportunity to ensure children and young people do not suffer harm.</p>	<p>Good</p>		<p>Choose an item.</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p>Intervention and Prevention work as part of the closer to home project to keep children looked after close to their communities and networks.</p>	<p>Good</p>		<p>Choose an item.</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>By investing in intervention and prevention services we are ensuring access to the right support at the right times to keep families together where possible and keep children safe.</p> <p>Intervention and prevention services intervene at the earliest opportunity to ensure children and young people do not suffer harm.</p> <p>Intervention and Prevention work as part of the closer to home project to keep children looked after close to their communities and networks.</p> <p>Intervention and prevention services work with families and co-produce plans of support where the voice of child is priority.</p>	<p>Very Good</p>		<p>Choose an item.</p>

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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 a more positive impact or to 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>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i>				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	As part of the closer to home project children are enabled to live and grow in communities which represent their own language and culture. Families are actively offered the opportunity to work with the intervention and prevention service through the Welsh language.	Choose an item.		Choose an item.
<i>Opportunities to promote the Welsh language</i>		Choose an item.		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>	Intervention and prevention services work with children and families to support them to achieve their goals.	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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<i>Age</i>	Making best efforts to represent the voice of the child in assessments and plans.	Choose an item.		Choose an item.
<i>Disability</i>	Making best efforts to represent the voice of the child in assessments and plans.	Choose an item.		Choose an item.
<i>Gender reassignment</i>	Making best efforts to represent the voice of the child in assessments and plans.	Choose an item.		Choose an item.
<i>Marriage or civil partnership</i>		Choose an item.		Choose an item.
<i>Race</i>	Making best efforts to represent the voice of the child in assessments and plans.	Choose an item.		Choose an item.
<i>Religion or belief</i>	Making best efforts to represent the voice of the child in assessments and plans.	Choose an item.		Choose an item.
<i>Sex</i>	Making best efforts to represent the voice of the child in assessments and plans.	Choose an item.		Choose an item.
<i>Sexual Orientation</i>	Making best efforts to represent the voice of the child in assessments and plans.	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 a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<i>Pregnancy and Maternity</i>	Making best efforts to represent the voice of the child in assessments and plans.	Choose an item.		Choose an item.
<i>Socio-economic duty</i>		Choose an item.		Choose an item.

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Source of Outline Evidence to support judgements
Positive feedback on the service by CIW inspection visit in September 2020.

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 a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
Sustainable Development Principle (5 ways of working)				
Tudalen 259	<p>By investing in intervention and prevention services we are ensuring access to the right support at the right times to keep families together where possible and keep children safe.</p> <p>Intervention and prevention services intervene at the earliest opportunity to ensure children and young people do not suffer harm.</p> <p>Intervention and Prevention work as part of the closer to home project to keep children looked after close to their communities and networks.</p> <p>Intervention and prevention services work with families and co-produce plans of support where the voice of child is priority.</p>	Choose an item.		Choose an item.
	<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>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</p>	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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION 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 including:</i> Unpaid Carers: <i>Ensuring that unpaid carers views are sought and taken into account</i>	Intervention and prevention services work with families to co-produce plans of support where the voice of child is priority.	Choose an item.		Choose an item.
Prevention: <i>Understanding the root causes of issues to prevent them from occurring including:</i> Safeguarding: <i>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>	By investing in intervention and prevention services we are ensuring access to the right support at the right times to keep families together where possible and keep children safe. Intervention and prevention services intervene at the earliest opportunity to ensure children and young people do not suffer harm.	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>	Intervention and prevention services work with multi-agency partners to ensure access to the right support at the right time for families.	Choose an item.		Choose an item.
Powys County Council Workforce: What Impact will this change have on the Workforce?	N/A	Choose an item.		Choose an item.
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?	N/A	Choose an item.		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 a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
Welsh Language impact on staff	N/A	Choose an item.		Choose an item.
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	N/A	Choose an item.		Choose an item.
Source of Outline Evidence to support judgements				
<p><i>Positive feedback on the service by CIW inspection visit in September 2020.</i></p>				

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

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
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Powys communities	Positive impact as ensuring right support at the right time at the earliest opportunity to ensure children do not suffer harm.	Moderate	Continue to embed intervention and prevention services	Moderate	<p><i>Intervention and prevention services have had a positive impact on children and families since the services was launched in 2019.</i></p> <p><i>Positive feedback on the service by CIW inspection visit in September 2020.</i></p>
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9. What are the risks to service delivery or the council following implementation of this proposal?

Tudalen 262	Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	
Already implemented no risks identified				

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?

Intervention and prevention data is monitored as part of monthly service performance reviews.

Please state when this Impact Assessment will be reviewed.

Quarterly

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:			
Head of Service:			
Portfolio Holder:			

14. Governance

Decision to be made by	Choose an item.	Date required

TUDORSHIRE

FORM ENDS

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

Cyngor Sir Powys County Council

Impact Assessment (IA)

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Please read the accompanying guidance before completing the form.

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Service Area	Children’s Services	Head of Service	Jan Coles	Director	Alison Bulman	Portfolio Holder	Cllr Rachel Powell
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Proposal	Savings made from the Closer to Home project
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Outline Summary / Description of Proposal

The proposal is a combination of the following:

- Development of Children’s homes in Powys
- Bringing Children Looked After closer to home
- Increasing our in house foster carers

b - 20/21 brought forward Placement Savings (as per 20/21 Savings remaining to achieve) - £381,000

c - Full Year Effect of Part Year effect of 20/21 CHC savings + placements - £416,000

e - Change in leaving care Provision (16 plus supported Accommodation - £951,000

I – Reduction in staffing expenses/family time expenses due to ‘closer to home’ strategy - £10,000

Tudalen 265

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

Version	Author	Job Title	Date
V1	Audrey Somerton-Edwards	Senior Manager Corporate Parenting	08.12.20

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£		£1,758,000	£	£

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3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	Consultation is required with Foster Carers about the proposed changes to the financial and support offer. The first phase of consultation will be completed December 2019. The second phase of consultation will be completed Jan 20. Further consultation to be held in early 2021 with Foster Carers, when region and NFF have approved the harmonised fee structure.

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 type="checkbox"/> Children's Services <input checked="" type="checkbox"/> Commissioning <input type="checkbox"/> Digital Services <input type="checkbox"/>	Education <input type="checkbox"/> Finance <input type="checkbox"/> Highways, Transportation and Recycling <input type="checkbox"/> Housing and Community Development <input type="checkbox"/>	Legal and Democratic Services <input type="checkbox"/> Property, Planning and Public Protection <input type="checkbox"/> Transformation and Communications <input type="checkbox"/> Workforce and OD <input type="checkbox"/>	

Data Protection Impact Assessment
Will the proposal involve processing the personal details of individuals? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Is Powys County Council the data controller? Yes <input type="checkbox"/> No <input type="checkbox"/> 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. There could potentially be an impact on Children's Services budget depending on the foster carer pay structure proposal agreed.

4a Geographical Locations

What geographical area(s) will be impacted by the proposal? (Chose all those applicable)

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Powys	X	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"/>				

Tudalen 267

How does your proposal impact on Vision 2025?

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 money currently being spent with private companies out of county will be spent on local foster carers in Powys. The proposal will also fund new jobs in Children's Homes in Powys	Good	Children are closer to home and maintain connections with families and communities and school placements	Good
Health and Care We will lead the way in providing effective, integrated health and care in a rural environment	The proposal will contribute to the improved emotional wellbeing of young people, who have access to local services and maintaining links to their family and community. The therapeutic Childrens Home will be a multi disciplinary team.	Good	Children are closer to home and maintain connections with families and communities and school placements	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	<p>The proposal to open Children’s homes in Powys will provide career development and training opportunities in the wider social care workforce.</p> <p>The proposal will enable young people to become involved in education, training and employment in their local communities.</p> <p>Training packages will also be put in place for in house foster carers to ensure they have more of a therapeutic approach.</p>	Good	Children are closer to home and maintain connections with families and communities and school placements	Good
Residents and Communities We will support our residents and communities	<p>Children and young people will remain in their own communities.</p> <p>Increased facilities being provided in Powys and in local communities.</p>	Good	Children are closer to home and maintain connections with families and communities and school placements	Good

Source of Outline Evidence to support judgements

Children placed out of county have poorer outcomes.

The work of the First Minister’s Task Group has provided this evidence around children being placed out of county against children placed in their own communities.

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
Tudalen 269 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.	Children are closer to home and maintain connections with families and communities and school placements The proposal to open Children’s homes in Powys will provide career development and training opportunities in the wider social care workforce. The proposal will enable young people to become involved in education, training and employment in their local communities. The option for young people to have apprenticeships within the Local Authority should be maximised so that as Corporate Parents we provide opportunities within the family firm.	Good	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
<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 to open Children’s homes in Powys will provide career development and training opportunities in the wider social care workforce. Also the potential development of people into qualified social worker</p> <p>The proposal will enable young people to become involved in education, training and employment in their local communities.</p>	Good	N/A	Neutral
<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>The proposal will contribute to the improved emotional wellbeing of young people, who have access to local services and maintaining links to their family and community.</p> <p>Developing therapeutic foster placements will contribute to the healthier wellbeing of people who have experienced care.</p>	Good	N/A	Choose an item.
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p>Children are closer to home and maintain connections with families and communities and school placements</p>	Good	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
<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>This proposal will keep children in county and in country. It will promote a child's right to a family while maintaining close links to families and communities.</p> <p>Ensuring children and care leavers have connectivity so that they can maintain their global networks via social media or other platforms.</p>	Good	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>	<p>Children are enabled to live and grow in communities which represent their own language and culture.</p> <p>Active offer of Welsh language services to foster carers and children in care.</p>	Good	N/A	Choose an item.
<i>Opportunities to promote the Welsh language</i>		Choose an item.		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>	Children are closer to home and maintain connections with families and communities and school placements	Good	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>	<p>This proposal supports the rights of all children.</p> <p>Making best efforts to represent the voice of the child in assessments and plans.</p>	Good	N/A	Choose an item.
<i>Disability</i>	Making best efforts to represent the voice of the child in assessments and plans.	Choose an item.		Choose an item.

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Impact Assessment (IA)

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Iudalen 272

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>	Making best efforts to represent the voice of the child in assessments and plans.	Choose an item.		Choose an item.
<i>Marriage or civil partnership</i>		Choose an item.		Choose an item.
<i>Race</i>	Making best efforts to represent the voice of the child in assessments and plans.	Choose an item.		Choose an item.
<i>Religion or belief</i>	Making best efforts to represent the voice of the child in assessments and plans.	Choose an item.		Choose an item.
<i>Sex</i>		Choose an item.		Choose an item.
<i>Sexual Orientation</i>	Making best efforts to represent the voice of the child in assessments and plans.	Choose an item.		Choose an item.
<i>Pregnancy and Maternity</i>		Choose an item.		Choose an item.

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Source of Outline Evidence to support judgements

Children placed out of county have poorer outcomes.
The work of the First Minister's Task Group has provided this evidence around children being placed out of county against children placed in their own communities.

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.	Maintaining children in their family's limits disruptions and promotes stability throughout their lives.	Good	N/A	Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	Working with multi agency partners and families to meet the needs of children	Good	N/A	Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Multi-disciplinary plans to maintain children within their communities	Good	N/A	Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring including: 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.	Providing safe placements for children Children kept closer to home can be kept safer using local resources Particularly aware of issues around Child Exploitation and the vulnerability of CLA and Care Leavers.	Good	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
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	Integrating with multi agency partners. Increases close partnership sharing resources and working to meet a range of children and young people's needs.	Good	N/A	Choose an item.
Powys County Council Workforce: What Impact will this change have on the Workforce?	Increase in job opportunities	Good	N/A	Choose an item.
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?		Choose an item.		Choose an item.
Welsh Language impact on staff		Choose an item.		Choose an item.
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	The option for young people to have apprenticeships within the Local Authority should be maximised so that as Corporate Parents we provide opportunities within the family firm. Seek out partner agencies and other organisations who can offer apprenticeships.	Choose an item.		Choose an item.
Source of Outline Evidence to support judgements				

Tudalen 274

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
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Children placed out of county have poorer outcomes. This has been evidenced in the following:
 The work of the First Minister’s Task Group has provided this evidence around children being placed out of county against children placed in their own communities.
 A recent Childrens Commissioner for Wales paper on children placed out of County.
 The Waterhouse report – Lost in Care

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

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
<i>Children remaining in their communities will give a better and wider understanding of the issues of child vulnerability and the best way to support them.</i>	<i>Communities being able to offer support</i>	Choose an item.	Family Network Meetings to include community stakeholders will support families better.	Choose an item.	

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Cyngor Sir Powys County Council

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Don't get capital funding and time limited posts which are slow to recruit into lose their funding.	Medium	Multiple bids to PCC and WG have been submitted	Medium
Can't recruit Staff	High	Extend the recruitment strategy to non social worker qualified children's workforce	Medium
Can't recruit foster carers	Medium	Improved offer to foster carers, additional resources to foster service and reduction of children looked after	Medium

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The overall impact of these changes is positive, both to children using services, the workforce and the wider communities.	

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 Additional evidence will be providing through the cabinet reporting process as progress is made.

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Progress will be reviewed by CLT The number of children who remain in County, educated in County and become gainfully employed in County will give us a good indication of outcomes and impact.
Please state when this Impact Assessment will be reviewed.
Quarterly

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Audrey Somerton-Edwards		
Head of Service:	Jan Coles		
Director:	Alison Bulman		
Portfolio Holder:	Clr Rachel Powell		

14. Governance

Decision to be made by	Choose an item.	Date required	

FORM ENDS

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

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	Children's Services	Head of Service	Jan Coles	Director	Alison Bulman	Portfolio Holder	Cllr Rachel Powell
Proposal	Shared Costs with partners for Placements for Children who are Looked After appropriately						
Outline Summary / Description of Proposal							
To ensure that the placement costs for children who are looked after are attributed appropriately across partners.							

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

Version	Author	Job Title	Date
V1	Sharon Powell	Senior Manager Care and Support	09.01.2020

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£	£380,000	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	Consultation is not required as it has no impact on staff or any children and young people.

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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 type="checkbox"/>	Education <input type="checkbox"/>	Legal and Democratic Services <input type="checkbox"/>
Children's Services <input type="checkbox"/>	Finance <input type="checkbox"/>	Property, Planning and Public Protection <input type="checkbox"/>
Commissioning <input type="checkbox"/>	Highways, Transportation and Recycling <input type="checkbox"/>	Transformation and Communications <input type="checkbox"/>
Digital Services <input type="checkbox"/>	Housing and Community Development <input type="checkbox"/>	Workforce and OD <input type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? Yes No

Is Powys County Council the data controller? Yes No

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.

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"/>		

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



5. How does your proposal impact on Vision 2025?

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.	N/A	Choose an item.
Health and Care We will lead the way in providing effective, integrated health and care in a rural environment	It will help to achieve an integrated health and social care provision	Neutral	N/A	Neutral
Learning and skills We will strengthen learning and skills	N/A	Choose an item.	N/A	Choose an item.
Residents and Communities We will support our residents and communities	N/A	Choose an item.	N/A	Choose an item.

Tudalen 281

Source of Outline Evidence to support judgements

There will be no change to service delivery, this proposal is about ensuring that the correct financing allocation is appropriate..

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

Judalen 282

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).	Making better use of Children’s Services financial resources	Good	N/A	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?	<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	Choose an item.	N/A	Choose an item.
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>	N/A	Choose an item.	N/A	Choose an item.
<i>Opportunities to promote the Welsh language</i>	N/A	Choose an item.	N/A	Choose an item.

Judalen 283

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	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.
<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.

Iudalen 284

Source of Outline Evidence to support judgements

There will be no change to service delivery, this proposal is about ensuring that the correct financial allocation.

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>	Ensuring correct financial allocations	Good		Choose an item.
<i>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</i>	Increased working with partners.	Good		Choose an item.
<i>Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account</i>		Choose an item.		Choose an item.
<i>Prevention: Understanding the root causes of issues to prevent them from occurring including: 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>		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.	The proposal will further increase integration with partners.	Good		Choose an item.
Powys County Council Workforce: What Impact will this change have on the Workforce?		Choose an item.		Choose an item.
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?		Choose an item.		Choose an item.
Welsh Language impact on staff		Choose an item.		Choose an item.
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?		Choose an item.		Choose an item.
Source of Outline Evidence to support judgements				
There will be no change to service delivery, this proposal is about ensuring that the correct financial allocation				

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Impact Assessment (IA)

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

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
	There will be no change to service delivery, therefore no impact on communities. This proposal is about ensuring correct financial allocation.	Choose an item.		Choose an item.	

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Unable to secure engagement from partners	Medium	Look to take legal steps	Medium

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
There will be limited impact as this proposal is to ensure correct financial allocation. There is no impact to those using services or the workforce.	

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

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12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
A review the findings of the independent report then put in place an action plan.
Please state when this Impact Assessment will be reviewed.
The action plan will be reviewed monthly at CLT.

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Sharon Powell		
Head of Service:	Jan Coles		
Director:	Alison Bulman		
Portfolio Holder:	ClIr Rachel Powell		

14. Governance

Decision to be made by	Choose an item.	Date required

Judith 288

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	Children’s Services	Head of Service	Jan Coles	Portfolio Holder	Councillor Rachel Powell
Proposal	Saving of £240,000 from Golwg y Bannau / Golwg y Camlas				
Outline Summary / Description of Proposal					
An Options Appraisal is currently being drafted on the future use of Golwg y Bannau/Camlas. There are five options and Children’s Leadership Team will be considering Options Appraisal and completing scoring matrix by end of January, 2021, in order to agree preferred option and inform Cabinet Report.					
The implications of the options vary widely and these are being considered as part of the options appraisal.					
An efficiency saving of £240,000 has been aligned to Golwg y Bannau/Camlas. The impact of the savings will be fully considered and this draft impact assessment updated and completed following agreement of preferred option.					

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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	Anne-Marie Davies	Strategic Commissioning Manager	15/1/21
2	Anne-Marie Davies	Strategic Commissioning Manager	20/1/21

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£	£240,000	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Public and Staff consultation required	Staff and parent/carer/public consultation may be required depending on preferred option.

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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 type="checkbox"/>	Education	<input checked="" type="checkbox"/>
Children's Services	<input checked="" type="checkbox"/>	Finance	<input checked="" type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input type="checkbox"/>
		Legal and Democratic Services	<input type="checkbox"/>
		Property, Planning and Public Protection	<input type="checkbox"/>
		Transformation and Communications	<input checked="" type="checkbox"/>
		Workforce and OD	<input checked="" type="checkbox"/>
Multi-agency Project Team has informed Options Appraisal. Representatives from the above Departments have been involved.			

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? Yes X No

Is Powys County Council the data controller? Yes X No

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.

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"/>
Powys Children/Young People and their families		Builth and Llanwrtyd	<input type="checkbox"/>
North	<input type="checkbox"/>	Crickhowell	<input type="checkbox"/>
Mid	<input type="checkbox"/>	Hay and Talgarth	<input type="checkbox"/>
South	<input checked="" type="checkbox"/>	Knighton and Presteigne	<input type="checkbox"/>
		Llandrindod and Rhayader	<input type="checkbox"/>
		Llanfair Caereinion	<input type="checkbox"/>
		Llanfyllin	<input type="checkbox"/>
		Llanidloes	<input type="checkbox"/>
		Machynlleth	<input type="checkbox"/>
		Newtown	<input type="checkbox"/>
		Welshpool and Montgomery	<input type="checkbox"/>
		Ystradgynlais	<input type="checkbox"/>

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5. How does your proposal impact on Vision 2025?

Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy		Choose an item.		Choose an item.
Health and Care We will lead the way in providing effective, integrated health and care in a rural environment		Choose an item.		Choose an item.
Learning and skills We will strengthen learning and skills		Choose an item.		Choose an item.
Residents and Communities We will support our residents and communities		Choose an item.		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?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to a more positive impact or to 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.		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).		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 a more positive impact or to 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.		Choose an item.		Choose an item.
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.		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.		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>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i>				
Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language		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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</i>		Choose an item.		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>		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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<i>Age</i>		Choose an item.		Choose an item.
<i>Disability</i>	Children/ young people with disabilities and their families are able to access short breaks (including overnight) in a way that meets their needs.	Good		Choose an item.
<i>Gender reassignment</i>		Choose an item.		Choose an item.
<i>Marriage or civil partnership</i>		Choose an item.		Choose an item.
<i>Race</i>		Choose an item.		Choose an item.
<i>Religion or belief</i>		Choose an item.		Choose an item.
<i>Sex</i>		Choose an item.		Choose an item.
<i>Sexual Orientation</i>		Choose an item.		Choose an item.
<i>Pregnancy and Maternity</i>		Choose an item.		Choose an item.
<i>Socio-economic duty</i>		Choose an item.		Choose an item.

Tudalen 295

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 a more positive impact or to 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.		Choose an item.		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Families have been consulted on how short-breaks should look in Powys. Increased uptake in Direct Payments as opposed to overnight in Golwg y Bannau/ Golwg y Cmlas is a consequence of the improved offer.	Good		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring including: 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.

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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 a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> 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.		Choose an item.		Choose an item.
Powys County Council Workforce: What Impact will this change have on the Workforce?		Choose an item.		Choose an item.
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?		Choose an item.		Choose an item.
Welsh Language impact on staff		Choose an item.		Choose an item.
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?		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?

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
<i>Golwg y Bannau/Camlas is located in Brecon, South Powys. Any change to status quo may impact on local community and wider Powys area.</i>		Choose an item.		Choose an item.	

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Risks will be dependent on preferred option.			

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
A budget reduction of £240,000 will impact on children/young people and their families currently accessing services or forecast to require a 52 week long-term residential placement or short breaks provision at Golwg y Bannau/Camlas. The level of impact is not yet known and is dependent on the outcome of the Options Appraisal.	

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

What additional evidence and data has informed the development of your proposal?
A multi-Agency Project Team was established on the future use of Golwg y Bannau and Camlas. Commissioning activity included previous and current activity at Golwg y Bannau and Camlas, needs and cost analysis of Integrated Disability Services including forecast residential placement and short-break provision requirements, exploration of five potential options and options comparison, including pros, cons, costing and risks. A scoring matrix will be completed by Children's Leadership team and preferred recommendation agreed.

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
The initial impact of the savings will be monitored via Bannau/Camlas Multi-Agency Project as part of project delivery. Following completion of the project, the impact on children/young people and their families will be monitored via Bannau/Camlas Management Team, IDS Team and CLT.
Please state when this Impact Assessment will be reviewed.
This impact assessment will be reviewed, revised and completed following agreement of preferred option for future use of Golwg y Bannau and Camlas when impact of savings and decision is known.

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Anne-Marie Davies	<i>A.M. Davies</i>	21/1/21
Head of Service:	Jan Coles		
Portfolio Holder:	Councillor Rachel Powell		

14. Governance

Decision to be made by	Choose an item.	Date required

FORM ENDS

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

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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	Adult Services	Head of Service	Michael Gray	Director	Alison Bulman	Portfolio Holder	Myfanwy Alexander
Proposal	IBP Proposal 5- Double to single handed care						
Outline Summary / Description of Proposal							
To invest in additional occupational therapy capacity to review and right size existing care packages. There is well established evidence that such investment would deliver significant returns in terms of both cost savings, and cost avoidance, as well as releasing care capacity and achieving better outcomes for service users.							

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

Version	Author	Job Title	Date
1	Michael Gray	Head of Adult Services	02/09/19
2	Michael Gray	Head of Adult Services	30/12/20

2. Profile of savings delivery (if applicable)

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

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	This additional resource will be used to assist us in furthering our strengths-based approach to reviews.

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**

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		Neutral		Neutral
Health and Care We will lead the way in effective, integrated rural health and care	The proposal will help ensure that care packages are right-sized and that the independence of people who use our services is maximised.	Good		Good
Learning and skills We will strengthen learning and skills		Neutral		Neutral
Residents and Communities We will support our residents and communities		Neutral		Neutral

Source of Outline Evidence to support judgements

[Research](#) has shown that misconceptions regarding moving and handling, insufficient knowledge of specialist equipment, and an inflexible approach to care can lead to too much generalisation regarding the perceived need for two carers as opposed to one. There is evidence to suggest that a greater involvement of occupational therapists in the right-sizing of care packages through strengths based reviews can help to optimise peoples' independence, with a resulting saving in domiciliary care costs.

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
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.	The proposal will help to ensure that people with care packages are receiving the right level of care, guarding against people becoming unnecessarily reliant on the care that they receive.	Good	To ensure that that there is a speedy implementation of OT recommendations so that care and support plans can be updated in a timely manner.	Good
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.				
Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language		Neutral		Choose an item.
Opportunities to promote the Welsh language		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>	People will be supported to maintain or enhance their independence	Good		Good
<i>Disability</i>	The proposal will enable more people with physical disabilities to live as independently as possible in their own homes.	Good	To ensure that that there is a speedy implementation of OT recommendations so that care and support plans can be updated in a timely manner.	Good
<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.	This proposal will enable people to maximise their independence and will help ensure that care reviews result in sustainable care and support plans that promote longer term independence wherever possible.	Good		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	Collaborative working between occupational therapists and other practitioners to ensure care provision is proportionate and appropriate.	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.	Investing in this resource will help to guard against overprovision of care.	Good		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.	Safeguarding continues to be forefront of all decisions made to ensure that people are safe within their own homes.	Neutral		Choose an item.
Impact on Powys County Council Workforce		Neutral		Good

Source of Outline Evidence to support judgements

Occupational therapists are trained to work in a “whole person” way to both mental and physical health and wellbeing. As a result, they play a vital role in our system in assisting those that we support to achieve their full potential.

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

Severity of Impact on Communities	Scale of impact	Overall Impact
Medium	Low	Low
Mitigation		
Ensure that any proposed changes are reflected in timely changes to care and support plans. Ensure, through effective support and monitoring that relevant staff have the necessary training and confidence to conduct any moving and handling in a safe and dignified manner.		

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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		
Ensure that any proposed changes are reflected in timely changes to care and support plans. Ensure, through effective support and monitoring that relevant staff have the necessary training and confidence to conduct any moving and handling in a safe and dignified manner.		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
There is a risk that we are unable to recruit suitable OTs into the right sizing posts	Medium	Work alongside recruitment colleagues to ensure that job to ensure that opportunity is advertised across a wide range of recruitment networks.	Low
There is a risk that the work will not achieve proposed savings targets	Medium	To ensure that savings intentions are realistic and informed by work undertaken by other Local Authorities. To ensure that the occupational therapists work closely with practitioners to ensure that moving and handling provision is appropriate. To ensure that the occupational therapists are given the protected time to support others in developing their strengths based practice.	Medium
	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:
There is well established evidence that an investment in occupational therapy resource can deliver significant returns in terms of both cost savings, and cost avoidance, if OTs are used to review new and existing double handed care packages. The proposal has the added benefit of releasing care capacity. This extra capacity can then be used in a more targeted way, which will assist with our ongoing efforts of discharging people from hospital in a timely manner.	

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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12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Robust project management approach involving both commissioning and operational staff.
Please state when this Impact Assessment will be reviewed.
Quarterly as part of the SIP process

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Rachel Williams		
Head of Service:	Michael Gray		
Director:	Alison Bulman		
Portfolio Holder:	Myfanwy Alexander		

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.

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Service Area	Economy and Digital Services	Head of Service	Diane Reynolds	Portfolio Holder	Clr Breeze
Proposal	Reducing small systems needing support				
Outline Summary / Description of Proposal					
Through the ICT system rationalisation/modernisation programme we will continue to decommission and/or negotiate the councils system contracts resulting in a reduction of system costs. This proposal will look to increase the current programme of work in order to make the additional savings required. This will require additional resource and re-prioritisation of ICT's existing work plan.					

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/Ellen Sullivan	ICT Service Lead Operational Manager/ICT Professional Lead	4/12/20

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£	£53k	£	£53k

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	Systems that are used by service areas will 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 and Corporate Parenting?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

Adult Services	Potentially	Education	Potentially	Legal and Democratic Services	Potentially
Children's Services	Potentially	Finance	Potentially	Property, Planning and Public Protection	Potentially
Commissioning	Potentially	Highways, Transportation and Recycling	Potentially	Transformation and Communications	Potentially
Digital Services	Potentially	Housing and Community Development	Potentially	Workforce and OD	Potentially

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? No
 Is Powys County Council the data controller? N.A
 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.

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 Vision 2025?

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Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	<i>proposal neither undermines or contributes to this Objective</i>	Neutral	<i>proposal neither undermines or contributes to this Objective</i>	Neutral
Health and Care We will lead the way in providing effective, integrated health and care in a rural environment	<i>proposal neither undermines or contributes to this Objective</i>	Neutral	<i>proposal neither undermines or contributes to this Objective</i>	Neutral
Learning and skills We will strengthen learning and skills	<i>proposal neither undermines or contributes to this Objective</i>	Neutral	<i>proposal neither undermines or contributes to this Objective</i>	Neutral
Residents and Communities We will support our residents and communities	<i>proposal neither undermines or contributes to this Objective</i>	Neutral	<i>proposal neither undermines or contributes to this Objective</i>	Neutral

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Source of Outline Evidence to support judgements
<ul style="list-style-type: none"> • System Rationalisation/Modernisation Business Case • System Rationalisation/Modernisation Project plans

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 a more positive impact or to 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 Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	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).	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	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 a more positive impact or to 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><i>proposal neither undermines or contributes to this Well-being Goal</i></p>	<p>Neutral</p>	<p><i>proposal neither undermines or contributes to this Well-being Goal</i></p>	<p>Neutral</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p><i>proposal neither undermines or contributes to this Well-being Goal</i></p>	<p>Neutral</p>	<p><i>proposal neither undermines or contributes to this Well-being Goal</i></p>	<p>Neutral</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><i>proposal neither undermines or contributes to this Well-being Goal</i></p>	<p>Neutral</p>	<p><i>proposal neither undermines or contributes to this Well-being Goal</i></p>	<p>Neutral</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. <i>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i></p>				
<p>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</p>	<p><i>proposal neither undermines or contributes to this Well-being Goal</i></p>	<p>Neutral</p>	<p><i>proposal neither undermines or contributes to this Well-being Goal</i></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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>People are encouraged to do sport, art and recreation.</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<i>Age</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Disability</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Gender reassignment</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Marriage or civil partnership</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Race</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Religion or belief</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Sex</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Sexual Orientation</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Pregnancy and Maternity</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Socio-economic duty</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral

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Source of Outline Evidence to support judgements

- System Rationalisation/Modernisation Business Case
- System Rationalisation/Modernisation Project plans

The above judgements have been concluded through cross referencing the detail within the System Rationalisation Programme against the above well-being 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 a more positive impact or to 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	<i>proposal neither undermines or contributes to this principle</i>	Neutral
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	<i>proposal neither undermines or contributes to this principle</i>	Neutral	<i>proposal neither undermines or contributes to this principle</i>	Neutral
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	<i>proposal neither undermines or contributes to this principle</i>	Neutral	<i>proposal neither undermines or contributes to this principle</i>	Neutral
Prevention: Understanding the root causes of issues to prevent them from occurring including: 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	<i>proposal neither undermines or contributes to this principle</i>	Neutral

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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



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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 a more positive impact or to 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.	<i>proposal neither undermines or contributes to this principle</i>	Neutral	<i>proposal neither undermines or contributes to this principle</i>	Neutral
Powys County Council Workforce: What Impact will this change have on the Workforce?	Staff capability and capacity to support the proposal i.e. Staff may require training/upskilling on new systems.	Neutral	Staff resource made available	Neutral
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?	<i>proposal neither undermines or contributes to this principle</i>	Neutral	<i>proposal neither undermines or contributes to this principle</i>	Neutral
Welsh Language impact on staff	<i>proposal neither undermines or contributes to this principle</i>	Neutral	<i>proposal neither undermines or contributes to this principle</i>	Neutral
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	<i>proposal neither undermines or contributes to this principle</i>	Neutral	<i>proposal neither undermines or contributes to this principle</i>	Neutral
Source of Outline Evidence to support judgements				
<ul style="list-style-type: none"> • System Rationalisation/Modernisation Business Case • System Rationalisation/Modernisation Project plans <p>The above judgements have been concluded through cross referencing the detail within the System Rationalisation Programme against the above principles</p>				

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

Communities	How does the proposal impact on residents and community?	IMPACT See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION See impact definitions in guidance document	Source of Outline Evidence to support judgement
	<i>proposal has insignificant impact on residents</i>	Insignificant	<i>proposal has insignificant impact on residents</i>	Insignificant	<i>Judgements concluded through cross referencing the detail within the System Rationalisation Programme against potential impact on residents</i>

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
ICT Resource to implement change (systems to rationalise/decommission)	6	Monitor resource requirements through effective Project plans, highlight changes in pace of change to the organisation	3
Lack of dedicated service area resource to support the change to their system	6	Awareness raising of the benefit of the work will be key	3
Lack of engagement and appetite of service areas to review current systems and support change	6	Ensure all those service areas affected are communicated/engaged with to support the change	3
Other planned 'digital/ICT work' will need to be postponed to focus on this additional work- this may have an impact on other service areas savings.	6	Re-prioritisation of current ICT work plan to effectively identify activity that can be re-prioritised with the least impact	3

Cyngor Sir Powys County Council

Impact Assessment (IA)

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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 'Medium'. The need for adequate resource and the engagement and capacity of service areas is key to ensure the work is progressed.</p>		

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
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Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



Impact Assessment Lead:	Ellen Sullivan		
Head of Service:	Diane Reynolds		
Portfolio Holder:	Clr Graham Breeze		

14. Governance

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

ddalen 321

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

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	Digital Services	Head of Service	Diane Reynolds	Director	Nigel Brinn	Portfolio Holder	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 21/22, 0.5 FTE Project Manager which is currently funded by ICT base budget can be reallocated to the Grant funding as their work is dedicated to the Digital Powys Programme and WG grant funding for digital projects is currently available.

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	12/01/2021

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
	£	£	£12k	£	£12k

3. Consultation requirements

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

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	<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.

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
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.	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	<i>proposal neither undermines or contributes to this Goal</i>	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.	<i>proposal neither undermines or contributes to this Goal</i>	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.				
Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
Opportunities to promote the Welsh language	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		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
Welsh Language impact on staff	proposal neither undermines or contributes to this Goal	Neutral		Choose an item.
People are encouraged to do sport, art and recreation.	proposal neither undermines or contributes to this Goal	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).				
Age	proposal neither undermines or contributes to this Goal	Neutral		Choose an item.
Disability	proposal neither undermines or contributes to this Goal	Neutral		Choose an item.
Gender reassignment	proposal neither undermines or contributes to this Goal	Neutral		Choose an item.
Marriage or civil partnership	proposal neither undermines or contributes to this Goal	Neutral		Choose an item.
Race	proposal neither undermines or contributes to this Goal	Neutral		Choose an item.
Religion or belief	proposal neither undermines or contributes to this Goal	Neutral		Choose an item.
Sex	proposal neither undermines or contributes to this Goal	Neutral		Choose an item.
Sexual Orientation	proposal neither undermines or contributes to this Goal	Neutral		Choose an item.
Pregnancy and Maternity	proposal neither undermines or contributes to this Goal	Neutral		Choose an item.

Tudalen 327

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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Impact Assessment (IA)

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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.

Judalen 329

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		

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		
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.
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	12/01/2020
Head of Service:	Diane Reynolds		
Director:	Nigel Brinn		
Portfolio Holder:	CLlr Graham Breeze		

14. Governance

Decision to be made by	Choose an item.	Date required

FORM ENDS

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

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	Economy and Digital Services	Head of Service	Diane Reynolds	Portfolio Holder	CLlr Breeze
Proposal	Creating efficiencies by automating the management of Freedom of Information requests				
Outline Summary / Description of Proposal					
The Council receives over 1,000 information requests a year, these need to be logged, acknowledged, and tasked appropriately to enable the provision of information enabling a response to be issued, including the application of relevant exemptions to disclosure. The process of managing requests requires monitoring to ensure that the information is supplied to the Information Compliance team to enable the drafting of responses, and that requests are handled in line with the specific legislation, and within timescales.					
The proposal explores the feasibility of developing automated processes and workflows to record requests, manage the process, and enable relevant reporting					

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

Version	Author	Job Title	Date
V1	Helen Dolman	Professional Lead Data Protection	15/12/2020

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£	£13K	£13k	£26k

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	Continuous through development

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 type="checkbox"/>	Education	<input type="checkbox"/>	Legal and Democratic Services	<input type="checkbox"/>
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	Yes	Housing and Community Development	<input type="checkbox"/>	Workforce and OD	<input type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? Yes ✓ No

Is Powys County Council the data controller? Yes ✓ No

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.

4a Geographical Locations

What geographical area(s) will be impacted by the proposal? (Chose all those applicable)

Powys	✓	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 Vision 2025?

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	<i>This proposal neither undermines nor contributes to this priority</i>	Neutral	<i>This proposal neither undermines nor contributes to this priority</i>	Neutral
Health and Care We will lead the way in providing effective, integrated health and care in a rural environment	<i>This proposal neither undermines nor contributes to this priority</i>	Neutral	<i>This proposal neither undermines nor contributes to this priority</i>	Neutral
Learning and skills We will strengthen learning and skills	<i>This proposal neither undermines nor contributes to this priority</i>	Neutral	<i>This proposal neither undermines nor contributes to this priority</i>	Neutral
Residents and Communities We will support our residents and communities	<i>This proposal neither undermines nor contributes to this priority</i>	Neutral	<i>This proposal neither undermines nor contributes to this priority</i>	Neutral

Tudalen 335

Source of Outline Evidence to support judgements
Review of proposal against the well-being objectives

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 a more positive impact or to 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 neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	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).	The proposal neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	Neutral

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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 a more positive impact or to 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>	The proposal neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	Neutral
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	The proposal neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	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>	The proposal neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	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. <i>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i></p>				
<p>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</p>	The proposal will maintain the ability for requests to be made and responded to in Welsh	Neutral	The proposal will maintain the ability for requests to be made and responded to in Welsh	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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</i>	The proposal will maintain the ability for requests to be made and responded to in Welsh	Neutral	The proposal will maintain the ability for requests to be made and responded to in Welsh	Neutral
<i>People are encouraged to do sport, art and recreation.</i>	The proposal neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<i>Age</i>	The proposal neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	Neutral
<i>Disability</i>	The proposal neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	Neutral
<i>Gender reassignment</i>	The proposal neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	Neutral
<i>Marriage or civil partnership</i>	The proposal neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	Neutral
<i>Race</i>	The proposal neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	Neutral
<i>Religion or belief</i>	The proposal neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	Neutral
<i>Sex</i>	The proposal neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	Neutral
<i>Sexual Orientation</i>	The proposal neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	Neutral
<i>Pregnancy and Maternity</i>	The proposal neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	Neutral
<i>Socio-economic duty</i>	The proposal neither undermines nor contributes to this Well-being goal	Neutral	The proposal neither undermines nor contributes to this Well-being goal	Neutral

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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Source of Outline Evidence to support judgements
Review of proposal against the well-being goal

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 a more positive impact or to 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>This proposal neither undermines nor contributes to this principle</i>	Neutral	<i>This proposal neither undermines nor contributes to this principle</i>	Neutral
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	<i>This proposal neither undermines nor contributes to this principle</i>	Neutral	<i>This proposal neither undermines nor contributes to this principle</i>	Neutral
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	<i>This proposal neither undermines nor contributes to this principle</i>	Neutral	<i>This proposal neither undermines nor contributes to this principle</i>	Neutral
Prevention: Understanding the root causes of issues to prevent them from occurring including: 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>This proposal neither undermines nor contributes to this principle</i>	Neutral	<i>This proposal neither undermines nor contributes to this principle</i>	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 a more positive impact or to 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.	<i>This proposal neither undermines nor contributes to this principle</i>	Neutral	<i>This proposal neither undermines nor contributes to this principle</i>	Neutral
Powys County Council Workforce: What Impact will this change have on the Workforce?	Members of the Information Compliance team will require training in the new automated processes	Neutral	Members of the Information Compliance team will be involved in the development of the automation	Neutral
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?	<i>This proposal neither undermines nor contributes to this principle</i>	Neutral	<i>This proposal neither undermines nor contributes to this principle</i>	Neutral
Welsh Language impact on staff	<i>This proposal neither undermines nor contributes to this principle</i>	Neutral	<i>This proposal neither undermines nor contributes to this principle</i>	Neutral
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	<i>This proposal neither undermines nor contributes to this principle</i>	Neutral	<i>This proposal neither undermines nor contributes to this principle</i>	Neutral
Source of Outline Evidence to support judgements				
Review of proposal against the principles Review of impact on workforce with Information Compliance Team .				

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

Communities	How does the proposal impact on residents and community?	IMPACT See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION See impact definitions in guidance document	Source of Outline Evidence to support judgement
	<i>The proposal has insignificant impact on residents</i>	Insignificant	<i>The proposal has insignificant impact on residents</i>	Insignificant	<i>Responses to requests for information will be developed and issued in the same way</i>

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

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Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
That the automation will not deliver the efficiencies required	3	The Information Compliance team will be involved in the development of the automation	2
That requests for information get lost within the automation processes	4	Checks and testing of automation be carried out	2

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'.	
The main conclusion of this proposal is that there is a low risk that the efficiencies expected are not realised and that requests become lost within the automated process	

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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12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
The impact / risks will be monitored throughout the development of the automation
Please state when this Impact Assessment will be reviewed.
Upon completion of the development and testing

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Helen Dolman		15/12/20
Head of Service:	Diane Reynolds		
Portfolio Holder:	Cllr 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	Vision 2025 - Transformation Programme Digital Powys Programme	Head of Service	Diane Reynolds	Director	Nigel Brinn	Portfolio Holder	Cllr Graham Breeze
Proposal	To deliver against the outcomes in the Digital Powys Strategy and Business Case.						
Outline Summary / Description of Proposal							

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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 much needed financial savings. The programme has 5 key work streams (Customer Centred Digital solutions; Digital Workforce; Digital Infrastructure and Systems; Information Excellence and Digital Places)

This Impact Assessment is an aide in the decision-making process to move forward with the Councils "Digital Powys" Programme – Embracing digital technologies to improve our customers' experience. The programme is supported by the Digital Powys Strategy and a full Business Case. The programme aims to deliver the following:-

- We want to ensure our processes and interactions are designed around our customers and what they need.
- We want to develop our capability and capacity, creating leaders that are digitally focussed and develop the digital capability in our workforce and communities.
- We want to provide a fit, robust and safe infrastructure to support digital capability and an agile workplace.
- We want to use digital capabilities in decision making to enable value-driven choices, working closer with our partners and making our information open and accessible wherever possible.
- We want to work with stakeholders to create location – specific digital services across Powys to connect and support businesses, communities and individuals.
- We want to work with partners to maximise joint digital opportunities and improve data sharing capacity and capability for the benefit of our, businesses, communities and citizens.

Digital solutions will enhance our service offer alongside our traditional methods of access, which we will continue to offer, this will be important to many of our customers who perhaps do not have access to digital technology or would rather engage with us in person or over the phone.

Technology can enhance the lives of our residents, including the most vulnerable. As technology changes at pace we do not want to risk our residents becoming isolated and disadvantaged, we need to work with our communities to bridge this gap and ensure our residents and businesses are ready to maximise the potential of digital transformation.

The below statistics give an insight into digital trends.

National stats:

1. 90% of jobs nationally require digital skills to some degree
2. 65% of children entering primary school today will be working in roles that do not yet exist
3. 23% (12.6 million) of the UK population lacking basic digital skills. Of these, 49% are disabled, 63% are over 75 and 60% have no formal education qualifications
4. 58% of adults in Wales access the internet
5. Internet users in Wales spent an average of 21 hours online per week in 2016
6. 80.6% of Powys has superfast broadband coverage (lowest in Wales)
7. 28% of premises in Powys are unable to receive 10 mb/s (it would take an hour to download a HD quality movie)

Powys CC stats:

1. Reach 13.2k followers on our Twitter account
2. Reach 10.9k followers on our facebook account (69% women / 30% men, 25 – 54 is most popular age group)
3. 55% people access our website using a mobile device or tablet
4. 92,010 views for bin collections, 59,233 checking for emergency school closures, 47,629 school term dates and 45,608 searching for jobs (18/10/2018 - 18/10/19)
5. 26% people have a My Powys account (18 and over)

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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	30/10/2019
Draft 0.2	Kelly Watts	Customer Services Manager	12/01/2021

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
	£200k	£ 400k	£400k	£ 400k	£1.25m

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation

<p>Public and Staff consultation required</p>	<p>A stakeholder analysis and engagement plan has been completed.</p> <p>As each of the work streams progresses into delivery, consultation will be considered for both internal staff and external stakeholders.</p> <p>Feedback has been received from Scrutiny Board Members.</p> <p>Internally, any consultation will follow the Councils Management of Change process.</p> <p>A Communications plan has been completed.</p>
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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 Digital Strategy and the supporting Business Case is a council wide document and will have potential implications all service areas.

The programme has an EMT Senior Responsible Owner (SRO) who is the owner of the overall project.

The project is chaired by the SRO and will include representatives from front-line and corporate services. The project will have a lead project manager. The project board will consist of officers only, with accountability to elected members through the Transformation Board, the scrutiny will be provided by this board and the council scrutiny arrangements.

See above link to stakeholder and engagement plan.

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
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<p>The Economy We will develop a vibrant economy</p>	<p><i>The Digital Powys Programme will support in delivering the council priority of :-</i></p> <ul style="list-style-type: none"> • <i>Providing support for businesses to grow</i> • <i>Improving skills and supporting people to get good quality jobs.</i> <p>The overall aim will be to work with stakeholders to create location-specific digital services across Powys to connect and support businesses, communities and individuals. We will do this by -</p> <ul style="list-style-type: none"> • Collaborating with universities, colleges and training providers to deliver digital technology focused courses • Collaborating with businesses to develop – Digital care sector- Digital apprenticeships • Working with partners to help those without broadband to connect to their home or business with the nearest mobile mast. • Create opportunities through a digital academy • Enable safe smart technology in schools and give pupils equitable access • Encourage start-ups and attract entrepreneurs in the technology sector and develop relationships in the digital sector • Support the creation of highly usable technology especially those linked with the carbon neutral technology • Support communities to gain digital skills using community facilities and libraries 	<p>Very Good</p>	<p>N/A</p>	<p>Very 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
	<ul style="list-style-type: none"> Encourage local companies to develop digital technologies that support our customers and tourism across the county <p>Through the Mid Wales Growth Deal extend broadband across the region and make the infrastructure of our towns smart using 5g capabilities</p>			

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<p>Health and Care We will lead the way in effective, integrated rural health and care</p>	<p><i>The Digital Powys Programme will support in delivering the council priorities of :-</i></p> <ul style="list-style-type: none"> • <i>Focussing on well-being</i> • <i>Early help and support</i> • <i>Providing joined up care</i> • <i>Developing a workforce for the future</i> • <i>Creating innovative environments</i> • <i>Developing digital solutions</i> <p>Our overall aim is to ensure that our processes and interactions are designed around our customers and want they need. We will do this by-</p> <ul style="list-style-type: none"> • Making all council services (that can be) available online, with digital as the default service supported by an “assisted digital” offer and alternative channels still available for those who need more help • End to end re-design of our services to be customer focussed • Utilise new technology to provide 24-hour customer support • Work with our digital champions throughout the county to develop relationships with residents and communities • Provide digital solutions which support independent living and promote well-being, ensuring that our services are accessible for all • Work with partners to provide a seamless link to provide information 	<p>Very Good</p>	<p>N/A</p>	<p>Very Good</p>
<p>Learning and skills We will strengthen learning and skills</p>	<p>The overall Digital Powys Programme will support in delivering the council priority:-</p> <ul style="list-style-type: none"> • Improving digital technology 	<p>Very Good</p>	<p>N/A</p>	<p>Very 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><u>Digital Workforce</u> Our aim is to develop our capability and capacity creating leaders that are digitally focussed and developing the digital capability in our workforce and communities. We will do this by-</p> <ul style="list-style-type: none"> • Increasing the number of leaders who are digitally focussed with networked, open collaborative behaviours and a passion to excel. • Increasing the digital capability of our workforce by investing and aligning our resources around digital demand. • Recruiting for digital excellence by developing a recruitment strategy that has a specific focus on digital capability • Collaborating with digital experts, colleges and Universities to support our 'grow our own' philosophy <p>Harnessing digital transformation ideas from across the organisation and provide support to embed these ideas</p> <ul style="list-style-type: none"> • Developing a network of Digital Champions within the organisation to help deliver training and embed change 			

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<p>Residents and Communities We will support our residents and communities</p>	<p><i>The Digital Powys Programme will support in delivering the council priority:-</i></p> <ul style="list-style-type: none"> <i>Improve our understanding of our residents and improve service delivery</i> <p>Through our <u>Customer Centred Digital services</u> work stream we will-</p> <p>We will -</p> <ul style="list-style-type: none"> Ensure all council services that could be made available online, are available online, with digital as the default service supported by an “assisted digital” offer and alternative channels still available for those who need more help Design our services to be customer focussed Utilise new technology to provide 24-hour customer support Work with our digital champions throughout the county to develop relationships with residents and communities Provide digital solutions which support independent living and promote well-being, ensuring that our services are accessible for all Work towards standardising our services in line with the Government Digital Service (GDS) Work with partners to provide a seamless link to provide information <p>Through our <u>Information excellence</u> work stream we will-</p>	<p>Very Good</p>	<p>N/A</p>	<p>Very Good</p>
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	<ul style="list-style-type: none"> • Use data to ensure our resources are deployed where they are needed • Integrate data where appropriate • Give citizen the tools and data they need <ul style="list-style-type: none"> • Ensure personal data is processed in compliance with GDPR legislation. <p>Through our <u>Digital Places</u> work stream we will-</p> <ul style="list-style-type: none"> • Collaborate with universities, colleges and training providers to deliver digital technology focused courses • Collaborate with businesses to develop – Digital care sector- Digital apprenticeships • Work with partners to help those without broadband to connect to their home or business with the nearest mobile mast. • Create opportunities through a digital academy • Enable safe smart technology in schools and give pupils equitable access • Encourage start-ups and attract entrepreneurs in the technology sector and develop relationships in the digital sector • Support the creation of highly usable technology especially those linked with the carbon neutral technology • Support communities to gain digital skills using community facilities and libraries • Encourage local companies to develop digital technologies that support our customers and tourism across the county 			
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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
	Through the Mid Wales Growth Deal extend broadband across the region and make the infrastructure of our towns smart using 5g capabilities			

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Source of Outline Evidence to support judgements

- Medium Term Financial Plan (Budget Savings)
- Evidence of call reductions and benefit savings in processes that have already been transformed
- System Reboot: “Transforming Public Services through better use of digital” by Lee Waters, System Reboot
- Business requirements from our customers through engagement in our Well-being Assessment for Powys
- Listening to the requirements from our Service Leads Digital Progress
- Wales Digital First Strategy and latest findings from the current review of UK Digital Strategy
- Latest report from the professional network for digital leaders (SOCITM)
- Experts and Local Government (LG) Experiences through the LG Strategy Forum 2018
- Learning from private sector partners
- Smart Infrastructure paper
- Feedback from the digital strategy survey

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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
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<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 support the Prosperous Wales well-being goal by</p> <p><u>Economy</u> New business start-ups and relocations will increase.</p> <p>Local businesses benefit from good advice and support that help them thrive.</p> <p>We want to increase broadband across the region. Which will support in attracting entrepreneurs in the digital sector.</p> <p><u>Learning and Skills</u> High quality teaching and learning environments embrace new technology for the population.</p> <p>National statistics 90% of jobs nationally will require digital skills to some degree. 65% of children entering will be working in roles that do not exist yet.</p> <p>Therefore, our aims is to work with colleagues and universities to deliver the right courses, create opportunities.</p> <p><u>Environment</u> Powys County Council is the largest county in Wales and covers 2,000 sq miles, with a population of 132.5K. Reduce the requirements to travel to seek information and assistance. Reduce waste and paper usage, for example forms, leaflets, questionnaires.</p>	<p>Very Good</p>	<p>The digital Powys Programme will not achieve the goals working in isolation, the programme will need to engage and link to other programmes e.g. Digital First (PTHB) and PSB so we can work towards joint outcomes.</p>	<p>Very Good</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
	Minimise carbon emissions and pollution Through reducing paper based information, including production of, transport and storage and deletion of material. As well as support the creation of highly usable technology especially those linked with the carbon neutral technology.			
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).	<ul style="list-style-type: none"> Support the creation of highly usable technology especially those linked with the carbon neutral technology 	Good		Good

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>	<ul style="list-style-type: none"> • People have good access to information, advice and assistance. • Technology enables people to care for themselves more easily and remain independent. 	<p>Good</p>	<p>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.</p>	<p>Very Good</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p>Changing how we work</p> <ul style="list-style-type: none"> • 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. • Our Digital place workstream will improve our digital capability supporting in connected digital communities. 	<p>Good</p>	<p>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.</p>	<p>Very Good</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>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>It is considered that there will be no impact to Human Rights.</p>	<p>Neutral</p>	<p>The programme overall will have a positive impact.</p>	<p>Neutral</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>Any technology led 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.</p>	<p>Very Good</p>	<p>We will need to ensure any changes will not have a detrimental impact on welsh language provision.</p>	<p>Very Good</p>
<p>Opportunities to promote the Welsh language</p>	<p>Welsh Language considerations will need to be factored into any changes for example IVR, Chat bots must be in available in Welsh, allowing our welsh speakers to have the same access channels available to them as English speakers.</p>	<p>Very Good</p>	<p>We will need to ensure any changes will not have a detrimental impact on welsh language provision.</p>	<p>Very Good</p>
<p>Welsh Language impact on staff</p>	<p>Any technology led changes will need to take into consideration welsh language standards and ensure adherence.</p>	<p>Very Good</p>	<p>Any internal processes will need to be available in welsh, for example data and analytics and any data accessible to our partners.</p>	<p>Very Good</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
People are encouraged to do sport, art and recreation.	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).				
Tudalen 362 Age	<p><u>DATA FROM THE OFFICE OF NATINAL STATISTICS</u></p> <ul style="list-style-type: none"> •Virtually all adults aged 16 to 34 years were recent internet users (99%), in contrast with 41% of adults aged 75 years and over. •Recent internet use among women aged 75 and over had almost trebled from 2011. <p>Although the data shows that internet usage drops in the older age categories, the proposal to digitally transform services and offer alternatives to traditional methods will mean that our staff have more time to spend with the residents that require additional support o access services.</p> <p><u>POWYS STATS</u> 10.9k followers on our face book account; (69%/30% men) 25-54 is most popular age group.</p>	Neutral	<p>Traditional methods of contacting the council will be maintained, for example telephony and face to face through our Library plus buildings.</p> <p>Digitally skilled face-to-face staff will be able to support those members of the population that may wish to utilise technology either in their own home or at our Library plus buildings.</p> <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.</p> <p>We will need to think early about how users might access and use our services before we design or build anything.</p>	Very Good

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<p><i>Disability</i></p>	<p>To meet government accessibility requirements, digital services must:</p> <ul style="list-style-type: none"> • meet level AA of the web content Accessibility Guidelines (WCAG 2.1) as a minimum • work on the most commonly used assistive technologies - including screen magnifiers, screen readers and speech recognition tools • include people with disabilities in user research • have an accompanying accessibility page that explains how accessible the service is. <p>Ensuring we meet government accessibility requirements, we will also then be meeting the new accessibility regulations that apply to public sector websites and apps.</p> <p>The full name of the new regulations is the Public Sector Bodies (Websites and Mobile Applications) (No. 2) Accessibility Regulations 2018.</p> <p>New technology can create new pathways to communications. For example BSL (British Sign Language) could be accessed via video link for deaf users.</p> <p>Or, audio content facilitated through web technology for people with little or no sight.</p> <p>Or, text messaging facilities that remove the need to speak to someone.</p> <p>Age issues should be considered in relation to disability, as a significant number of people with</p>	<p>Neutral</p>	<p>Consideration will always be given to ensure we meet relevant accessibility requirements and that there is no detriment to access services for those that have a disability.</p> <p>Closer working with the right individuals to support in new design's for service delivery, for example the Sensory loss team, carers, social workers.</p>	<p>Very Good</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
	disabilities do so as part of the aging process, and conditions such as dementia can present new barriers to individuals.			
<i>Gender reassignment</i>	N/A	Unknown		Unknown
<i>Marriage or civil partnership</i>	The Governments Digital inclusion strategy suggests group defined as “never have, never will” are mostly in the older age category (although this reference is made in relation to employment), the ability to put mitigations in place may be limited if no family support is available.	Neutral		Neutral
<i>Race</i>	Internet access associated with race/ethnicity according to available data on the ONS web-site, in the general British population there appears to be slight differences. Data for Wales shows no figures for Asian, Black, Other with 89% being white. Digital could therefore disadvantage some ethnicities over others.	Unknown		Unknown
<i>Religion or belief</i>	No evidence to support how this proposal would affect religion/belief.	Unknown		Unknown
<i>Sex</i>	The introduction of broadband to a wider population may have a positive impact on the ability to work from home. This could benefit those individuals with childcare or caring responsibilities. Likely to be women.	Neutral		Good

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>Sexual Orientation</i>	No evidence to support how this proposal would affect sexual orientation.	Unknown		Unknown
<i>Pregnancy and Maternity</i>	Digital accessibility and digital by design may influence the ability to work flexibly. Generally, those within this age category are predominately internet users and could increase internet usage looking for information on pregnancy and maternity, as well as reducing isolation.	Very Good		Very Good

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Source of Outline Evidence to support judgements
<ul style="list-style-type: none"> • Digital Powys Programme risk register • Government Digital Service • EU Accessibility Directive • Well-being Act • Office of National Statistics

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 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: <i>Working with others in a collaborative way to find shared sustainable solutions.</i>	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): <i>Involving a diversity of the population in the decisions that affect them.</i>	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

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
Prevention: <i>Understanding the root causes of issues to prevent them from occurring.</i>	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: <i>Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.</i>	Where necessary integration with partners will need to 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.	Our Digital places work stream will create opportunities for business start ups and ensuring individuals have the skills required to work in the digital sector, ensuring employment opportunities. Supporting businesses with to develop digital technologies that support our customers and can help build tourism, providing more jobs and opportunities for development.	Very Good		Very Good
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Will need to take into consideration.	Neutral	It may be necessary to consult	Good

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Impact Assessment (IA)

The integrated approach to support effective decision making



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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
Safeguarding: Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who cannot protect themselves.	No methods of contacting the council will be removed, so all other options post, e-mail, phone, web, face to face will remain. New methods for example text, improved web chat will allow time to be freed to deal quicker with more complex and concerning contacts.	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

Source of Outline Evidence to support judgements
<ul style="list-style-type: none"> 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		
The impact on our communities will be positive, consideration will be given to the councils priorities, well-being goals and principles, where mitigation to to reduce impact is required this will be considered on an individual basis based on the impact proposals above.		

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
<p>Successful implementation will be dependent on a number of key factors.</p> <ul style="list-style-type: none"> • Financial – the investment to support the change • Resources – The right skilled resources to progress the change • Capacity – the staff resources to deliver the change <p>The risks to delivery are to be managed through the Programme Governance Structure. Powys Digital Programme will report to the Transformation Board.</p> <p>All risks are detailed below</p>

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Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Financial envelope to support project.	High	Business case drafted to articulate investment needs demonstrate return on investment.	High
Capacity within services to deliver changes.	High	Work with services to realise benefits.	Medium
Capability and capacity to deliver developments.	High	Upskill / Train staff / Buy-in resource.	Medium
Developed/Upskilled staff leave the authority.	High	Provide development and career opportunities.	High
Risk of delay, scope creep or duplication due to lack of clarity, vision, team roles, responsibilities, expectations.	Medium	Clear vision required and intended outcomes agreed at strategic level with partners and Board. PID clearly defined. Project scope considered at Transformation Delivery Board and agreed via formal project mechanism. Any changes to projects approved by Transformation Programme Board in line with change management approach.	Low

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Project overspends if costs are not understood early enough or controlled.	High	Expenditure approved in-line with procurement and financial management guidelines.	Medium
Project is stopped or proceeds in an adjusted manner due to lack of support from one or more of the partners involved.	Medium	Engagement Plan manages stakeholders to support decisions. Clear and agreed commitment from all partner organisations to the digital strategy and approach taken, as agreed in the project documentation. Regular effective briefings to partner organisations (PTHB, RPB). Ensure stakeholders are fully apprised of progress and developments.	Low
Project cannot deliver intended outputs or does not develop in-line with agreed timescales due to lack of resources to deliver all or part of the programme.	High	Project resource requirements articulated in the resource plan. Welsh Government funding and capital bid	High
Council's baseline budget does not support programme.	Medium	Ensure budget aligns in the next round of developing the MTFP.	Medium
Inefficient governance arrangements (delayed decision-making, or key meetings missed) can result in programme delay and additional costs.	Medium	Governance arrangements in place. Approval arrangements articulated and understood. Effective communication between partners and stakeholders to ensure project proceeds in-line with anticipated timescales. Effective, dedicated programme management support to ensure clarity of timescales and mechanisms required to deliver outputs.	Low
That digital technologies change at pace, delivery is slow and council is left behind.	Medium	Delivery of quick wins to build momentum and buy-in quickly. Ensure collaborative approach. Identify relevant individual's to support. Digital Champions.	Low
Identified efficiency savings not delivered through the Programme.	High	That "as is" baseline costs are established and budgets re-aligned to savings identified.	High
The organisation does not embrace the changes.	High	Engagement events at key points. Digital champions network to be established. Work-stream to deliver organisational change and support the programme.	High
The organisation needs to be clear on the level of ambition, too little ambition or trying to do too much will affect delivery.	High	The programme needs to be clear on delivery and exclusions. Development of Business case. Strategy document.	Medium
Overall judgement (to be included in project risk register)			

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Very High Risk	High Risk	Medium Risk	Low Risk
		Medium	

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:	
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Tudalen 371

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Our Vision: DIGITAL POWYS – Embracing digital technologies to improve our customers' experience

Digital Powys is the Council's digital transformation programme, one of eight programmes within the Council's Vision 2025 Transformation Programme. The Programme is underpinned by the Council's Digital Powys strategy.

Like many councils, Powys County Council is facing significant challenges in meeting changing customer expectations, managing increasing demand for services and modernising working practices whilst delivering against an increasing financial constraint. In the face of these challenges the Council needs to transform the way it works to provide high quality services and digital technology has a significant role to play.

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 5 key work streams (Customer Centred Digital solutions; Digital Workforce; Digital Infrastructure and Systems; Information Excellence and Digital Places) which will deliver our transformation aims of ensuring Powys is a place where people can connect, communicate and access public services they need and want quickly and efficiently. We will be working with our partners to support the more vulnerable in our society to use digital tools and technologies that can help them stay independent. Equality of access is important and for those unable to access digital technologies we will continue to provide the traditional methods of communication, as well as exploring other communication methods to support our most vulnerable.

We will work with partners to improve connectivity across the county so that both local communities and businesses can thrive.

The programme will follow four key guiding principles for the project – customer centred, Digital first, safe and secure and working with our partners.

How does the proposal impact on the following areas:-

Council priorities

The strategy supports and helps to deliver the councils Vision 2025 (Corporate Improvement Plan), which has four key themes – the economy, health and well-being, lifelong learning and residents and communities.

Welsh Government Well-Being Goals

The proposal overall will have a positive impact on the Well-Being goals.

The Council's key guiding principles

The proposal overall will have a positive impact on the Councils key guiding principles.

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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?
The Impact Assessment be reviewed and updated bi-monthly or sooner where significant impact on future service delivery.
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		01/12/2020
Head of Service:	Diane Reynolds		05/12/2021
Director:	Nigel Brinn		
Portfolio Holder:	Graham Breeze		

14. Governance

Decision to be made by	Cabinet	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	Customer Services	Head of Service	Diane Reynolds	Director	Nigel Brinn	Portfolio Holder	Cllr Graham Breeze
Proposal	Cross cutting - Reduction of postage costs.						
Outline Summary / Description of Proposal							
A review of current printing, postage and scanning within the authority, has meant a move to an outbound mail solution to realise savings, through efficiencies in process, postage and stationary costs whilst ensuring compliance to data handling and reducing data breaches.							
Reduction in sending out hard copy post will have an impact across the authority and potential reductions in budgets has been identified.							

Tudalen 375

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	12/01/21

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
	£	£47K	£47k	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	There will be no staff 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**

The proposal has the potential to impact on all services areas that send out mail.

Service areas will be involved in early discussions to reduce budgets for postage costs.

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	Neutral		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	Customers will have the opportunity to still receive hard copy mail however as more digital solutions are explored this could be delivered in different ways including through My Powys account.	Good	Positive impact on customers – reduction in paper, carbon costs, quicker receipt of information.	Very Good

Source of Outline Evidence to support judgements

Medium Term Financial Plan (Budget Savings)
 Discussions with Suppliers on potential benefits and outcomes linked to the introduction of the outbound mail solution that has been implemented.

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.		Choose an item.

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Tudalen 3/8

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	Choose an item.	N/A	Choose an item.
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.		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.	N/A	Choose an item.
<i>Opportunities to promote the Welsh language</i>	N/A	Choose an item.		Choose an item.

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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	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>		Choose an item.		Choose an item.
<i>Disability</i>		Choose an item.		Choose an item.
<i>Gender reassignment</i>		Choose an item.		Choose an item.
<i>Marriage or civil partnership</i>		Choose an item.		Choose an item.
<i>Race</i>		Choose an item.		Choose an item.
<i>Religion or belief</i>		Choose an item.		Choose an item.
<i>Sex</i>		Choose an item.		Choose an item.
<i>Sexual Orientation</i>		Choose an item.		Choose an item.
<i>Pregnancy and Maternity</i>		Choose an item.		Choose an item.

Iudalen 379

Source of Outline Evidence to support judgements

Reduced costs through introduction of outbound mail solution. Business Case has been completed.

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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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	N/A	Choose an item.		Choose an item.

Source of Outline Evidence to support judgements

Business Case

Judaten 381

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. Digital mail solutions will have an impact on our spend. Customers will see changes to receive mail through digital options an improvement.		

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

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



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

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
That due to legislation not all services will be able to utilise electronic mail/scanning facilities	Medium	Service Area will continue to have access to the councils print and post room.	Low
Not all correspondence can be sent electronically there will be pockets of citizens that will still wish to receive paper mail due to not having access to broadband	Medium	The council will still need to continue to offer alternative methods of communication to those citizens that cannot access electronic mail.	Low
The culture of the organisation may not be ready for change	Medium	Challenge services that potentially do not want to change working practices.	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:
To meet the budget savings outlined for 21-22 it will be necessary to reduce postage spend across the authority.	
Work is already underway to move to digital solutions including utilising the My Powys Account which should see an Impact on reducing spend.	

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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Impact Assessment (IA)

The integrated approach to support effective decision making



Current Structure.
 Current Budgets.
 MTFP
 Business Case from suppliers

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		12/01/21
Head of Service:	Diane Reynolds		12/01/21
Director:	Nigel Brinn		
Portfolio Holder:	CLlr Graham Breeze		

14. Governance

Decision to be made by	Cabinet	Date required	
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FORM ENDS

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

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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	Economy and Digital Services	Head of Service	Diane Reynolds	Portfolio Holder	Clr Breeze
Proposal	Cross Cutting Organisation Systems Rationalisation - Reducing small systems needing support				
Outline Summary / Description of Proposal					
Through the ICT system rationalisation/modernisation programme we will continue to decommission and/or negotiate the councils system contracts resulting in a reduction of system costs. This proposal will look to increase the current programme of work in order to make the additional savings required. This will require additional resource and re-prioritisation of ICT's existing work plan.					

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/Ellen Sullivan	ICT Service Lead Operational Manager/ICT Professional Lead	4/12/20

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£	£75k	£	£75k

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	Systems that are used by service areas will 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 and Corporate Parenting?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

Adult Services	Potentially	Education	Potentially	Legal and Democratic Services	Potentially
Children's Services	Potentially	Finance	Potentially	Property, Planning and Public Protection	Potentially
Commissioning	Potentially	Highways, Transportation and Recycling	Potentially	Transformation and Communications	Potentially
Digital Services	Potentially	Housing and Community Development	Potentially	Workforce and OD	Potentially

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? No
 Is Powys County Council the data controller? N.A
 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.

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 Vision 2025?

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Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	<i>proposal neither undermines or contributes to this Objective</i>	Neutral	<i>proposal neither undermines or contributes to this Objective</i>	Neutral
Health and Care We will lead the way in providing effective, integrated health and care in a rural environment	<i>proposal neither undermines or contributes to this Objective</i>	Neutral	<i>proposal neither undermines or contributes to this Objective</i>	Neutral
Learning and skills We will strengthen learning and skills	<i>proposal neither undermines or contributes to this Objective</i>	Neutral	<i>proposal neither undermines or contributes to this Objective</i>	Neutral
Residents and Communities We will support our residents and communities	<i>proposal neither undermines or contributes to this Objective</i>	Neutral	<i>proposal neither undermines or contributes to this Objective</i>	Neutral

Tudalen 387

Source of Outline Evidence to support judgements
<ul style="list-style-type: none"> • System Rationalisation/Modernisation Business Case • System Rationalisation/Modernisation Project plans

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 a more positive impact or to 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 Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	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).	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral

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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 a more positive impact or to 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><i>proposal neither undermines or contributes to this Well-being Goal</i></p>	<p>Neutral</p>	<p><i>proposal neither undermines or contributes to this Well-being Goal</i></p>	<p>Neutral</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p><i>proposal neither undermines or contributes to this Well-being Goal</i></p>	<p>Neutral</p>	<p><i>proposal neither undermines or contributes to this Well-being Goal</i></p>	<p>Neutral</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><i>proposal neither undermines or contributes to this Well-being Goal</i></p>	<p>Neutral</p>	<p><i>proposal neither undermines or contributes to this Well-being Goal</i></p>	<p>Neutral</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. <i>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i></p>				
<p>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</p>	<p><i>proposal neither undermines or contributes to this Well-being Goal</i></p>	<p>Neutral</p>	<p><i>proposal neither undermines or contributes to this Well-being Goal</i></p>	<p>Neutral</p>

Tudalen 389

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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>People are encouraged to do sport, art and recreation.</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<i>Age</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Disability</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Gender reassignment</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Marriage or civil partnership</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Race</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Religion or belief</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Sex</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Sexual Orientation</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Pregnancy and Maternity</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral
<i>Socio-economic duty</i>	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral	<i>proposal neither undermines or contributes to this Well-being Goal</i>	Neutral

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Source of Outline Evidence to support judgements
<ul style="list-style-type: none"> • System Rationalisation/Modernisation Business Case • System Rationalisation/Modernisation 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 a more positive impact or to 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	<i>proposal neither undermines or contributes to this principle</i>	Neutral
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	<i>proposal neither undermines or contributes to this principle</i>	Neutral	<i>proposal neither undermines or contributes to this principle</i>	Neutral
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	<i>proposal neither undermines or contributes to this principle</i>	Neutral	<i>proposal neither undermines or contributes to this principle</i>	Neutral
Prevention: Understanding the root causes of issues to prevent them from occurring including: 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	<i>proposal neither undermines or contributes to this principle</i>	Neutral

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Impact Assessment (IA)

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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 a more positive impact or to 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.	<i>proposal neither undermines or contributes to this principle</i>	Neutral	<i>proposal neither undermines or contributes to this principle</i>	Neutral
Powys County Council Workforce: What Impact will this change have on the Workforce?	Staff capability and capacity to support the proposal i.e. Staff may require training/upskilling on new systems.	Neutral	Staff resource made available	Neutral
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?	<i>proposal neither undermines or contributes to this principle</i>	Neutral	<i>proposal neither undermines or contributes to this principle</i>	Neutral
Welsh Language impact on staff	<i>proposal neither undermines or contributes to this principle</i>	Neutral	<i>proposal neither undermines or contributes to this principle</i>	Neutral
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	<i>proposal neither undermines or contributes to this principle</i>	Neutral	<i>proposal neither undermines or contributes to this principle</i>	Neutral
Source of Outline Evidence to support judgements				
<ul style="list-style-type: none"> • System Rationalisation/Modernisation Business Case • System Rationalisation/Modernisation Project plans <p>The above judgements have been concluded through cross referencing the detail within the System Rationalisation Programme against the above principles</p>				

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

Communities	How does the proposal impact on residents and community?	IMPACT See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION See impact definitions in guidance document	Source of Outline Evidence to support judgement
	<i>proposal has insignificant impact on residents</i>	Insignificant	<i>proposal has insignificant impact on residents</i>	Insignificant	<i>Judgements concluded through cross referencing the detail within the System Rationalisation Programme against potential impact on residents</i>

Tudalen 393

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
ICT Resource to implement change (systems to rationalise/decommission)	6	Monitor resource requirements through effective Project plans, highlight changes in pace of change to the organisation	3
Lack of dedicated service area resource to support the change to their system	9	No mitigation identified- Awareness raising of the benefit of the work will be key	6
Lack of engagement and appetite of service areas to review current systems and support change	9	Ensure all those service areas affected are communicated/engaged with to support the change	6
Other planned 'digital/ICT work' will need to be postponed to focus on this additional work- this may have an impact on other service areas savings.	6	Re-prioritisation of current ICT work plan to effectively identify activity that can be re-prioritised with the least impact	3

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



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 'Medium'. The need for adequate resource and the engagement and capacity of service areas is key to ensure the work is progressed.</p>		

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
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Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



Impact Assessment Lead:	Ellen Sullivan		
Head of Service:	Diane Reynolds		
Portfolio Holder:	Clr Graham Breeze		

14. Governance

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

ddalen 395

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

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		Director	Ness young	Portfolio Holder	James Evans
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Proposal	Reduction in Contract costs (System Rationalisation Programme) 75k						
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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 £75k year for 21/22.

Tudalen 397

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	Ellen Sullivan	Professional Lead- ICT	11/01/21

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
		65k	65k	tbc	£130k

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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DRAFT

Cyngor Sir Powys County Council

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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	<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.

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
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.	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	<i>proposal neither undermines or contributes to this goal</i>	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.	<i>proposal neither undermines or contributes to this goal</i>	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.				
Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language	<i>proposal neither undermines or contributes to this goal</i>	Neutral		Choose an item.
Opportunities to promote the Welsh language	<i>proposal neither undermines or contributes to this goal</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>	<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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Impact Assessment (IA)

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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 Well-being 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.	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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Tudalen 404

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				
<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 principles.</p>				

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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Impact Assessment (IA)

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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>	

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
Impact Assessment (IA)

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Head of Service:	Diane Reynolds		
Director:	Nigel Brinn		
Portfolio Holder:	Clr Graham Breeze		

14. Governance

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

ddalen 407

DRAFT

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

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	Nigel Brinn	Portfolio Holder	Cllr Graham Breeze
Proposal	Reduction of posts through Digital solutions – (reduction in Administrators supporting the post and reprographics service)						
Outline Summary / Description of Proposal							
A review of current printing, postage and scanning within the authority and the introduction of an outbound mail solution has enabled a reduction in posts. Currently 2.43 ftes reducing to 2 ftes.							

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	12/01/21

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
	£	£16k	£16k	£	£

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

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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 no impact on service areas.

The introduction of the outbound mail solution has already been completed. The service areas have provided some positive feedback and there are several staff and areas using the solution. In December 20 approximately 900 mail pieces were sent out using the new system.

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 impact on the local economy.	Poor	Re-deployment Opportunity	Poor
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	Customers will have the opportunity to receive mail via outbound mail solution and longer term through the Powys account.	Good	A positive impact on customers – reduction in paper, carbon costs, quicker receipt of information.	Very Good

Source of Outline Evidence to support judgements

Medium Term Financial Plan (Budget Savings)
 Discussions with Suppliers on potential benefits and outcomes
 Review of staffing and workload within the Service Area.

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 will be job losses which will impact on the economy.	Poor	Going through 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.	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).	N/A	Choose an item.		Choose an item.

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 412

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.	Going through any change has the potential to impact on staff's mental well-being, there is potential for staff to suffer stress at this time.	Poor	In order to support staff through the process we will engage early and continually with staff. We can offer re-training and possible re deployment opportunities.	Poor
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.		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	Loss of staff may have implications on welsh language provision.	Poor	Need to ensure any changes will not have a detrimental impact welsh language provision.	Poor
Opportunities to promote the Welsh language	N/A	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
Welsh Language impact on staff	N/A	Choose an item.		Choose an item.
People are encouraged to do sport, art and recreation.	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).				
Age		Choose an item.		Choose an item.
Disability	Check no member of staff supporting another member of staff.	Unknown	To speak to line management to find out information.	Neutral
Gender reassignment		Choose an item.		Choose an item.
Marriage or civil partnership		Choose an item.		Choose an item.
Race		Choose an item.		Choose an item.
Religion or belief		Choose an item.		Choose an item.
Sex		Choose an item.		Choose an item.
Sexual Orientation		Choose an item.		Choose an item.
Pregnancy and Maternity		Choose an item.		Choose an item.

Tudalen 413

Source of Outline Evidence to support judgements

Conversations with Managers will support in decision-making. Support to individual staff members will need to be identified.

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.	N/A	Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	As appropriate the public will be informed of new working practices	Neutral	Support given to those that need.	Neutral
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.	N/A	Choose an item.

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Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 415

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.	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, although the council has the potential to mitigate poverty by looking at other economical and viable solutions e.g. increasing tourism, supporting local businesses supporting our local residents to get back into work.	Poor
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Need to assess whether any staff are unpaid carers	Poor	Redundancy process will need to be followed and support offered to respond to questions regarding this.	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	To achieve the budget savings, it will be necessary to reduce the workforce. Potential to impact on the way that processes are undertaken and staff duties for the remaining staff.	Poor	To mitigate any potential job losses, a voluntary redundancy process, or reduced hours will be instigated, there could be potential to redeploy staff. Staff training will be undertaken for any new processes/work that needs to be fulfilled by the remaining staff.	Good
Source of Outline Evidence to support judgements				
Meetings with Staff members Redeployment Policy Redundancy Policy Stress Management Procedures Service Area training plans				

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

PCC: Impact Assessment Toolkit (March 2018)

Cyngor Sir Powys County Council

Impact Assessment (IA)

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Severity of Impact on Communities	Scale of impact	Overall Impact
Low	Low	Low
Mitigation		
No mitigation required. Digital mail solutions will have an impact on our customers in a positive way, it will enable them to receive mail from us via another method rather than paper.		

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		
No mitigation required.		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
That staff must go through change management process to support the proposal	Medium	That staff are fully engaged in the proposal and a solution is agreed to provide the best outcome.	Low
That staff reductions may mean that in times of sickness and leave the post room is unable to be covered	Medium	Both staff members are trained on all elements of work within the service. Management are aware and trained in working practices.	Low
That due to legislation not all services will be able to utilise electronic outbound mail solutions	Medium	Service Areas will still have the facility to use the post room for sending out mail.	Low
Not all correspondence can be sent electronically there will be pockets of citizens that will still wish to receive paper mail due to not having access to broadband	Medium	Service Areas will still have the facility to use the post room for sending out mail.	Low
The culture of the organisation may not be ready for change	Medium	Challenge services that potentially do not want to change working practices.	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>To meet the budget savings outlined for 21-22 it has been necessary to review current working practices (for in-coming, out-going mail and reprographics). This has identified a potential staff saving equating to £16k this post will be removed from the structure.</p>		

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

Hudalen 417

What additional evidence and data has informed the development of your proposal?
<p>Current Structure. Current Budget. MTFP Literature from suppliers Service working practices</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		12/01/21

Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



Head of Service:	Diane Reynolds		
Director:	Nigel Brinn		
Portfolio Holder:	Clr Graham Breeze		

14. Governance

Decision to be made by	Cabinet	Date required	
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FORM ENDS

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DRAFT

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	Adult Services	Head of Service	Michael Gray	Director	Alison Bulman	Portfolio Holder	Myfanwy Alexander
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Proposal	IBP Proposal 9- Recommissioning and decommissioning						
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Outline Summary / Description of Proposal

Working in partnership with service providers to review the way services are delivered in Powys to ensure that such services are accessible, of the right quality and at an affordable cost for all people who need to arrange their support. Alongside this, and to generate further efficiencies we will continue to promote reablement and recovery throughout all services to ensure that resulting support packages are appropriate. Our commissioning will be underpinned by a set of clear principles that support the health and care priorities within our Vision 2025:

- Most cost effective means of achieving outcomes
- Utilising the most appropriate resource to meet needs
- Ensuring that our commissioned services promote wellbeing as set out by Welsh Government to tangible effect
- Stimulating a diverse range of appropriate services and organisations (including social enterprises) to ensure that the market for care in Powys remains vibrant and sustainable.

Tudalen 449

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

Version	Author	Job Title	Date
1	Michael Gray	Head of Adult Services	02/09/19
2	Michael Gray	Head of Adult Services	30/12/20

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£879,000	£382,000	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
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No consultation required (please provide justification)	The proposal relates to ensuring that we are funding the right levels and right forms of care. No consultation will be 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

Tudalen 420

4. 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		Neutral
Health and Care We will lead the way in effective, integrated rural health and care	The proposal will ensure that we are providing the right levels of care that enable people to maintain or increase their independence.	Good		Good
Learning and skills We will strengthen learning and skills		Neutral		Neutral
Residents and Communities We will support our residents and communities		Neutral		Neutral

Source of Outline Evidence to support judgements

In line with the Council's commissioning cycle, we have identified opportunities to deliver outcomes differently, as well as alternative models of delivery.

Tudalen 421

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

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Tudalen 422

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		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.
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.	The proposal will help ensure that we do what matters for individuals quicker within the community, which will help guard against unnecessary referrals into longer term care teams.	Good		Good
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.		Neutral		Choose an item.

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Tudalen 423

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. 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.				
Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language		Neutral		Choose an item.
Opportunities to promote the Welsh language		Neutral		Choose an item.
Welsh Language impact on staff		Neutral		Choose an item.
People are encouraged to do sport, art and recreation.		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).				
Age	People will be supported to maintain or enhance their independence	Good		Good
Disability		Neutral		Neutral
Gender reassignment		Neutral		Choose an item.
Marriage or civil partnership		Neutral		Choose an item.

Cyngor Sir Powys County Council
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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>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.

Tudalen 424

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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.	This proposal will enable people to maximise their independence and will help ensure that people receive the right form and level of support that enables them to achieve what matters to them.	Good	.	Good
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	Collaborative working with commissioned providers will enable the Council to work more creatively in supporting better outcomes for residents	Good		Good
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	Co-production is at the centre of commissioning decisions. As a result, service users will be engaged in decision making through our various forums.	Good		Good
Prevention: Understanding the root causes of issues to prevent them from occurring.		Good		Good
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.		Good		Good
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.		Neutral		Choose an item.

Tudalen 425

Cyngor Sir Powys County Council

Impact Assessment (IA)

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Tudalen 426

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.	Safeguarding continues to be forefront of all decisions made to ensure that people are safe within their own homes.	Neutral		Choose an item.
Impact on Powys County Council Workforce		Neutral		Good
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
Medium	Low	Low
Mitigation		
<ul style="list-style-type: none"> Ensure that service users are involved in commissioning decisions, in line with principles of co-production. 		

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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		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
	Choose an item.		Choose an item.
	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:
Commissioning works to ensure that when services are required, we are securing the most cost-effective means of achieving outcomes. By stimulating a diverse range of services and organisations, we believe that efficiencies can be made..	

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.

Cyngor Sir Powys County Council
Impact Assessment (IA)

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Quarterly as part of the SIP process

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Dylan Owen		
Head of Service:	Dylan Owen		
Director:	Alison Bulman		
Portfolio Holder:	Myfanwy Alexander		

14. Governance

Decision to be made by	Choose an item.	Date required	

Judal 1120

FORM ENDS

Cyngor Sir Powys County Council

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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	Schools and Inclusion / Education	Head of Service	Lynette Lovell	Strategic lead	Geraint Rees	Portfolio Holder	Cllr. Phyl Davies
Proposal	Reduction in the GDPR support for schools.						
Outline Summary / Description of Proposal							
The proposal is to reduce the GDPR support in schools, as the current level of support was introduced to support the initial work that was associated with the introduction of GDPR, however, this work has been undertaken, therefore the level of support provided by the Information Compliance team can be adjusted to reflect this.							

Tudalen 429

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

Version	Author	Job Title	Date
V1	Lynette Lovell	Interim Chief Education Officer	27-11-20
V1.1	Lynette Lovell	Interim Chief Education Officer	18/12/20
V1.2	Lynette Lovell	Interim Chief Education Officer	14/01/21

2. Profile of savings delivery (if applicable)

2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
£19,000	£0	£0	£0	£0	£19,000

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	This is a purchased service by Education. Considerations may need to be made elsewhere.

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? (Including implication for Health & Safety and Corporate Parenting)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY

This has an impact on the Information Compliance Team as this is a reduction from £100,000 to £81,000.

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	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	Risk of personal information released to the public.	Poor	Ensure schools are fully aware of data protection requirements by providing online training that can be accessed by all.	Good

Cyngor Sir Powys County Council

Impact Assessment (IA)

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Source of Outline Evidence to support judgements

Schools will experience a reduction in the support they receive from the Information Compliance Team. Initially schools needed a high level of support when GDPR was introduced.

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.
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		Choose an item.
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	N/A	Neutral		Choose an item.

Tudalen 431

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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.	Ensures schools are aware of their responsibility to ensure personal data is protected.	Neutral	Online training for all school staff.	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>	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>	Personal data is protected.	Good	Online mandatory training for all school staff.	Very Good
<i>Disability</i>	Personal data is protected.	Good	Online mandatory training for all school staff.	Very Good
<i>Gender reassignment</i>	Personal data is protected.	Good	Online mandatory training for all school staff.	Very Good
<i>Marriage or civil partnership</i>	Personal data is protected.	Good	Online mandatory training for all school staff.	Very Good
<i>Race</i>	Personal data is protected.	Good	Online mandatory training for all school staff.	Very Good
<i>Religion or belief</i>	Personal data is protected.	Good	Online mandatory training for all school staff.	Very Good
<i>Sex</i>	Personal data is protected.	Good	Online mandatory training for all school staff.	Very Good
<i>Sexual Orientation</i>	Personal data is protected.	Good	Online mandatory training for all school staff.	Very Good
<i>Pregnancy and Maternity</i>	Personal data is protected.	Good	Online mandatory training for all school staff.	Very Good

Iudalen 432

Cyngor Sir Powys County Council

Impact Assessment (IA)

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Source of Outline Evidence to support judgements

Budget monitoring with finance business partners (Budget code – 124103 RE500600)

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.	Working successfully with the Information Compliance team to provide an effective service to schools.	Good	Online training packages will be introduced for all school staff.	Very Good
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.	Ensuring personal data is protected.	Good	School staff through mandatory training will have a clear understanding in their responsibility to protect personal data.	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.	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.

Tudalen 433

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 434

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.	Ensure that the sharing of data is strictly within the data sharing protocols.	Neutral	Mandatory online training on Cyber security and GDPR provided to all schools.	Very Good
Impact on Powys County Council Workforce	N/A	Choose an item.		Choose an item.
Source of Outline Evidence to support judgements				
Current online training for all centrally employed staff is successful in ensuring staff have a full understanding of their responsibility under GDPR. Similar training, which is appropriately targeted to schools, needs to be rolled out to school based staff				

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		
School staff continue to be fully trained.		

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		
Low impact on service delivery.		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Reduced support to schools	Low		Choose an item.
N/A	Choose an item.		Choose an item.
N/A	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:
Low risk.	

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.
New financial year (2021/22)

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Lynette Lovell		
Head of Service:	Lynette Lovell		
Strategic lead	Geraint Rees.		
Portfolio Holder:	Clr Phyl Davies		

14. Governance

Decision to be made by	Portfolio Holder	Date required

TOOLKIT

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	Schools and Inclusion / Education	Head of Service	Lynette Lovell	Strategic leads	Geraint Rees	Portfolio Holder	Cllr. Phyl Davies
Proposal	Reduction in Schools Service contribution to Catering Management Team						
Outline Summary / Description of Proposal							
This reduction proposal consists of two elements:							
Tudalen 437	a). As a result of school modernisation, which has seen the closure of 8 schools, which were replaced by 4, the allocation against these schools will be adjusted accordingly, and therefore reduced by 50%, which equates to £10,000.						
	b). Reduce the remaining contribution to the Catering Management Team and the cost of the setting out of tables and chairs by £14,250 for each, totalling £28,500.						

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

Version	Author	Job Title	Date
V1	Lynette Lovell	Interim Chief Education Officer	07/12/20
V1.1	Lynette Lovell	Interim Chief Education Officer	17/12/20

2. Profile of savings delivery (if applicable)

2021 - 22	2022-23	2023-24	2024-25	2025-26	TOTAL
£38,500	£0	£0	£0	£0	£38,500

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation

Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



No consultation required (please provide justification)

This is a purchased service by Education. Considerations may need to be made elsewhere

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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

This proposal impacts the Catering service.

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	N/A	Choose an item.		Choose an item.

Source of Outline Evidence to support judgements
Budget monitoring with finance business partners.
Full evaluation of the current annual payment to the Catering service, including the split for different functions and individual schools.

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.

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	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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Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Source of Outline Evidence to support judgements

Budget monitoring with finance business partners.

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.	N/A	Choose an item.		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	Working alongside the schools Catering team to find sustainable solutions as the 'Transforming Education in Powys' programme is rolled out.	Good		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.

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	N/A	Choose an item.		Choose an item.
Source of Outline Evidence to support judgements				

Tudalen 443

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)

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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		
Low impact on service delivery.		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
N/A	Choose an item.		Choose an item.
N/A	Choose an item.		Choose an item.
N/A	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:
Low risk.	

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.
New financial year (2021/22).

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Lynette Lovell		
Head of Service:	Lynette Lovell		
Strategic lead	Geraint Rees		
Portfolio Holder:	Clr Phyl Davies		

14. Governance

Decision to be made by	Portfolio Holder	Date required

FORM ENDS

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Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



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Service Area	Schools and Inclusion / Education	Head of Service	Lynette Lovell	Strategic lead	Geraint Rees	Portfolio Holder	Cllr. Phyl Davies
Proposal	<i>General reduction in spend including travel savings due to digital working.</i>						
Outline Summary / Description of Proposal							
<i>Continue to promote agile and remote working and reduce the amount of travel undertaken by Schools Service Officers, in line with the enhanced digital working methods that have been developed during the COVID-19 pandemic.</i>							

Tudalen 47

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

Version	Author	Job Title	Date
V1	Lynette Lovell	Interim Chief Education Officer	07.12.20
V1.1	Lynette Lovell	Interim Chief Education Officer	17.12.20
V1.2	Lynette Lovell	Interim Chief Education Officer	14.01.2021

2. Profile of savings delivery (if applicable)

2021 - 22	2022-23	2023 -24	2024-25	2025-26	TOTAL
£63,000	£0	£0	£0	£0	£63,000

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
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Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



No consultation required (please provide justification)	Reduction based on surplus budget due to reduced travel and increased digital working.
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Tudalen 448

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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
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	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
Budget monitoring with finance business partners.

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.	A reduction in travel impacts positively on the carbon footprint created by Schools Service	Good	Continue to explore how to deliver services remotely where appropriate	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).	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.	A reduction in travel impact positively on staff wellbeing	Good	Continue to explore how deliver services remotely where appropriate	Very Good
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)

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	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.

Tudalen 451

Source of Outline Evidence to support judgements

Budget monitoring with finance business partners.

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.

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	A reduction in travel impacts positively on staff wellbeing	Good	Continue to explore how deliver services remotely where appropriate	Very Good
Source of Outline Evidence to support judgements				

Tudalen 453

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		
Low negative impact on service delivery.		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
N/A	Choose an item.		Choose an item.
N/A	Choose an item.		Choose an item.
N/A	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:
Low risk.	

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.
New financial year (2021/22)

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:	Lynette Lovell		
Head of Service:	Lynette Lovell		
Strategic lead:	Geraint Rees		
Portfolio Holder:	Clr Phyl Davies		

14. Governance

Decision to be made by	Portfolio Holder	Date required

FORM ENDS

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Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



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Service Area	Schools and Inclusion / Education	Head of Service	Lynette Lovell	Strategic leads	Geraint Rees	Portfolio Holder	Cllr. Phyl Davies
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Proposal	Allocation of Compliance and Systems Spend to Schools Delegated Budget
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Outline Summary / Description of Proposal

It is proposed that expenditure which is completely related to services for schools be reallocated to the delegated budget:

- Copyright Licences
- EVOLVE Support
- Schools Management Information Systems Costs
- Exam Fees (CATS)
- GDPR Support

Total amount = £260,000 (max)

Tudalen 457

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

Version	Author	Job Title	Date
V1	Lynette Lovell	Interim Chief Education Officer	11.01.2021

2. Profile of savings delivery (if applicable)

2021 -22	2022 - 23	2023-24	2024 -25	2025-26	TOTAL
£260,000	£	£		£	£260,000

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation

Choose an item.

Consultation required with Schools Budget Forum

Tudalen 458

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

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	Additional expenditure would be allocated against the schools delegated budget increasing their costs.	Poor	Work proactively with schools to ensure a cohesive approach to compliance and schools management information systems and mitigate any budget pressures as far as we are able. In the first instance, the schools service is planning to distribute remaining contingency funding from 2020/2021 to schools which should cover the additional cost to schools in the 2021/22 financial year. Over the coming six months, the service with its schools will carry out a full review of the remaining aspects of the schools' funding formula, and consideration will be given to all costs incurred by schools.	Neutral

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
Residents and Communities We will support our residents and communities	N/A	Choose an item.		Choose an item.

Tudalen 460

Source of Outline Evidence to support judgements
Budget monitoring with finance business partners.
Full evaluation of the expenditure.

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.	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.

Tudalen 461

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	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.

Iudalen 462

Source of Outline Evidence to support judgements
Budget monitoring with finance business partners.

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	Choose an item.		Choose an item.
<i>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</i>	Additional expenditure would be allocated against the schools delegated budget increasing their costs.	Poor	Work proactively with schools to ensure a cohesive approach to compliance and schools management information systems and mitigate any budget pressures as far as we are able.	Neutral
<i>Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.</i>	N/A	Choose an item.		Choose an item.
<i>Prevention: Understanding the root causes of issues to prevent them from occurring.</i>	N/A	Choose an item.		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>	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.

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 464

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				

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		
Low impact on communities.		

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		
Low impact on service delivery.		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
N/A	Choose an item.		Choose an item.
N/A	Choose an item.		Choose an item.
N/A	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:
Low risk.	

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.
New financial year (2021/22).

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:	Lynette Lovell		
Head of Service:	Lynette Lovell		
Strategic lead	Geraint Rees		
Portfolio Holder:	Cllr Phyl Davies		

14. Governance

Decision to be made by	Portfolio Holder	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	Adult Services	Head of Service	Michael Gray	Director	Alison Bulman	Portfolio Holder	Myfanwy Alexander
Proposal	IBP Proposal 3- Where People Live						
Outline Summary / Description of Proposal							
This proposal covers a number of housing and housing support related transformation projects that seek to provide improved outcomes for individuals, that are sustainable, that focus on progression, and that are future proofed.							

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

Version	Author	Job Title	Date
1	Michael Gray	Head of Adult Services	02/09/19
2	Michael Gray	Head of Adult Services	30/12/20

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£250,000	£200,000 + an additional £520,000 to address funding gap.	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Public consultation required	Consultation with people who are in receipt of services, their families and supportive networks will be undertaken as necessary when it has been identified that people could be supported to progress into more independent accommodation.

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Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 468

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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, 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?	<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	There will be a greater use of community/third sector and independent providers of care.	Neutral		Neutral
Health and Care We will lead the way in effective, integrated rural health and care	By focussing on the progression of individuals, we will help to ensure that housing and related support enables people to maximise their independence	Good		Good
Learning and skills We will strengthen learning and skills		Neutral		Neutral
Residents and Communities We will support our residents and communities	People with have access to housing and support that promotes, wherever possible their independence and progression	Good		Good

Source of Outline Evidence to support judgements

According to the Joint Commissioning Strategy for Adults with a Learning Disability 2015 – 2020:

'Powys has over 90 people in placements outside of the county and enabling the people who wish to return to the county is a key local ambition because they can be extremely expensive, hard to monitor as they are usually at a distance from the commissioning authority and can be of low quality.'

'Furthermore, it is felt that the greater the reliance on specialist services, the more likely it is that competency to manage behaviours that challenge within general learning disability services decreases and specialist services have to respond to an increasing volume of referrals.'

Tudalen 470

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>		Neutral		Choose an item.
<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>		Neutral		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
<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>Bu ensuring the right provision, and right level of support, individuals' living environment will lead to an improved quality of life.</p>	<p>Good</p>		<p>Choose an item.</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>		<p>Neutral</p>		<p>Choose an item.</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>Neutral</p>		<p>Choose an item.</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>Neutral</p>		<p>Choose an item.</p>
<p><i>Opportunities to promote the Welsh language</i></p>		<p>Neutral</p>		<p>Choose an item.</p>

Tudalen 471

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 472

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>	People will be supported to maintain or enhance their independence	Good		Good
<i>Disability</i>	Given the right combination of support, people will have improved confidence to step down into less intensive forms of support, which will in turn help to guard against intrusive placements.	Good	This approach will require a sustained period of engagement with residents, their families, staff and providers, so that a shared vision for more independent living options can be embedded operationally.	Good
<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.

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



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.	This objective will satisfy the direction of travel for people who prefer to stay in a setting familiar to them eg their own homes and become more resilient by being supported to regain or maintain independence.	Good		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	Collaborative working with stakeholders will be key to the delivery of this, through integration and better working with providers and other third sector partners.	Good		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	Collaborative working with stakeholders will be key to the delivery of this, through integration and better working with providers and other third sector partners.	Good	We will monitor usage to ensure that the technology is understood	Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring.	By identifying step down options for individuals, the proposal will help ensure that we are providing a form and level of care that maximises independence.	Good		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.

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 4/4

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.		Neutral		Choose an item.
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.	Safeguarding continues to be forefront of all decisions made to ensure that people are safe within their own homes.	Neutral		Choose an item.
Impact on Powys County Council Workforce	It is essential that this proposal is being developed and delivered with PCC operational colleagues.	Neutral	Early inclusion of PCC staff.	Good
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
Medium	Low	Low
Mitigation		
Ensure that any changes are effectively project managed, to include robust communication, engagement and ongoing support.		

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		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
Risk that service users do not embrace the approach	Medium	Work on public communication and cultural changes required to be delivered as above	Medium
Risk to timescale of delivery	Medium	Ensure that adequate commissioning and operational resource is allocated to deliver the necessary changes.	Medium
	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 responds to the fact that there are approximately 120 adults with a learning disability that reside in placement outside of the County. Enabling those who wish to return to Powys is a key priority. This is because out of county placements can be expensive, and hard to monitor as they are usually at a distance from the commissioning authority.	

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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Impact Assessment (IA)

The integrated approach to support effective decision making



12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Robust project management approach involving both commissioning and operational staff.
Please state when this Impact Assessment will be reviewed.
Quarterly as part of the SIP process

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Rachel Evans		
Head of Service:	Dylan Owen		
Director:	Alison Bulman		
Portfolio Holder:	Myfanwy Alexander		

14. Governance

Decision to be made by	Choose an item.	Date required

Judith 4/76

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	Finance	Head of Service	Jane Thomas	Director		Portfolio Holder	Cllr Aled Davies
Proposal							
<p><i>A reduction to the internal audit fee with SWAP – delivered through efficiencies and an agreed audit plan phased in over 2 years, no reduction in an appropriate level of audit work</i></p>							

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

Version	Author	Job Title	Date
V1	Anne Phillips	Deputy Head of Finance	20/12/20

Profile of savings delivery (if applicable)

2020-21	2021-22	2022-23	TOTAL
£26.25k	£18.75k	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	Non required as service delivery not affected, just a renegotiated fee

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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
No impact on other service areas as the main audit areas continue to be delivered

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

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	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

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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	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

udalen 480

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.
Unpaid Carers:				
Ensuring that unpaid carers views are sought and taken into account	N/A	Choose an item.		Choose an item.

Judaien 481

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	Choose an item.		Choose an item.
Impact on Powys County Council Workforce	N/A	Neutral		Neutral
Source of Outline Evidence to support judgements				

Tudalen 482

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		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
May reduce the ability to call on SWAP to do ad hoc audit work due to lack of resource	Low	Planning for audits and ability to reprioritise work to ensure important activities can be fast tracked if needed	Low

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Impact Assessment (IA)

The integrated approach to support effective decision making



	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.		

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?
Regular contract monitoring meetings between S151 and SWAP CEX to ensure core activities are delivered to deadline
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:			
Portfolio Holder:	Aled Davies		

14. Governance

Decision to be made by	Cabinet	Date required	
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FORM ENDS

Tudalen 484

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Impact Assessment (IA)

The integrated approach to support effective decision making



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Service Area	Finance	Head of Service	Jane Thomas	Director		Portfolio Holder	Cllr Aled Davies
Proposal							
Finance savings relating to transferring card terminal payments to new supplier - Adelante (who provide and run the card terminal service, have set up the MIDs with a new bank ready for when we upgrade and change merchant providers in the process and use a new portal which we will need access to for reports, transaction info, etc.							

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

Version	Author	Job Title	Date
V1	Anne Phillips	Deputy Head of Finance	20/12/20

Profile of savings delivery (if applicable)

2020-21	2021-22	2022-23	TOTAL
£54k	£	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	Not necessary, savings part of an upgrade to the card terminal process

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

Service and public usage is not affected

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	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

Source of Outline Evidence to support judgements

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

Cyngor Sir Powys County Council

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Tudalen 487

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
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.				
Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language	N/A	Neutral		Neutral

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UNAIEN 488

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>	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

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>	N/A	Choose an item.		Choose an item.

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Judalen 489

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
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.
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	Neutral		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		

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

Tudalen 490

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	

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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?

N/A

12. On-going monitoring arrangements?

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

Card terminal supplier discussions to ensure performance is as expected

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:			
Portfolio Holder:	Aled Davies		

14. Governance

Decision to be made by	Date required
Cabinet	

FORM ENDS

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

Cyngor Sir Powys County Council

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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	Finance	Head of Service	Jane Thomas	Director		Portfolio Holder	Cllr Aled Davies
Proposal							
<p>Working with Council General Fund and the HRA to review the borrowing arrangements and consider separating out the pool without detriment to either In addition, undertake analysis with TM experts to review whether the MRP profiling of repayment should be changed and moved to an annuity basis for the life of the loans. Finance will help to facilitate savings for the Council from the changing the current borrowing arrangements</p>							

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

Version	Author	Job Title	Date
V1	Anne Phillips	Deputy Head of Finance	20/12/20

2. Profile of savings delivery (if applicable)

2020-21	2021-22	2022-23	TOTAL
£200k	£	£	£

3. Consultation requirements

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

Cyngor Sir Powys County Council

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4. Impact on Other Service Areas

<p>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</p>
<p>Potential to impact the HRA, whilst trying to benefit the general fund, but we will ensure neither service is detrimented</p>

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	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

<p>Source of Outline Evidence to support judgements</p>
<p> </p>

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

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Tudalen 495

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
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.				
Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language	N/A	Neutral		Neutral

Cyngor Sir Powys County Council

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UNAIEN 496

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>	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

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)				

Cyngor Sir Powys County Council

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Tudalen 497

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
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.
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.

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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	N/A	Neutral		Neutral
Source of Outline Evidence to support judgements				

498

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		

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.

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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:
Low risk and impact on the Council.	

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?
Annual budget for borrowing and changes seen in the FRM

13. Sign Off

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

14. Governance

Decision to be made by	Date required
Cabinet	

FORM ENDS

Tudalen 500

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



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Service Area	Adult Services	Head of Service	Michael Gray	Director	Alison Bulman	Portfolio Holder	Myfanwy Alexander
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Proposal	IBP Proposal 7- Funding body review						
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Outline Summary / Description of Proposal

In line with guidance from Welsh Government regarding funding responsibilities and the need to ensure timely and fair decision making, adult services, alongside our partners will undertake a review of a number of decisions. These will relate to previous decisions, current funding cases still in discussion, all with a view to having shared clarity and cohesion on future decision making.

Tudalen 501

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

Version	Author	Job Title	Date
1	Michael Gray	Head of Adult Services	02/09/19
2	Michael Gray	Head of Adult Services	30/12/20

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£1,734,000	£1,070,000	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	The proposal relates to ensuring that we are funding the right levels and right forms of care. No consultation will be required.

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 will not have an impact on internal partners in the Council.

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		Neutral		Neutral
Health and Care We will lead the way in effective, integrated rural health and care	The proposal will contribute to greater professional convergence between the Council and its partners in relation to funding decisions about individuals.	Good	To continue or work with health partners to embed jointly owned decision making processes.	Good
Learning and skills We will strengthen learning and skills		Neutral		Neutral
Residents and Communities We will support our residents and communities		Neutral		Neutral

Source of Outline Evidence to support judgements

Tudalen 503

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

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Tudalen 504

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		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.
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		Choose an item.

Cyngor Sir Powys County Council

Impact Assessment (IA)

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Tudalen 505

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. 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.
<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>	People will be supported to maintain or enhance their independence	Good		Good
<i>Disability</i>		Neutral		Neutral
<i>Gender reassignment</i>		Neutral		Choose an item.
<i>Marriage or civil partnership</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?	<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>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.

Tudalen 506

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: <i>Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.</i>	This proposal will enable people to maximise their independence and will help ensure that people receive the right form and level of support that enables them to achieve what matters to them.	Good		Good
Collaboration: <i>Working with others in a collaborative way to find shared sustainable solutions.</i>	Collaborative working between social services and health to ensure that funding responsibilities are clarified in a timely manner	Good		Good
Involvement (including Communication and Engagement): <i>Involving a diversity of the population in the decisions that affect them.</i>		Neutral		Neutral
Prevention: <i>Understanding the root causes of issues to prevent them from occurring.</i>		Neutral		Neutral
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>		Neutral		Neutral
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.		Neutral		Choose an item.

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Tudalen 508

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.	Safeguarding continues to be forefront of all decisions made to ensure that people are safe within their own homes.	Neutral		Choose an item.
Impact on Powys County Council Workforce		Neutral		Good
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		

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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 seek independent support on funding decisions from external expertise.		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
	Choose an item.		Choose an item.
	Choose an item.		Choose an item.
	Choose an item.		Choose an item.

Judalen-509

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.
Quarterly as part of the SIP process

Cyngor Sir Powys County Council
Impact Assessment (IA)

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13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Michael Gray		
Head of Service:	Michael Gray		
Director:	Alison Bulman		
Portfolio Holder:	Myfanwy Alexander		

14. Governance

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

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.

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Service Area	Adult Services	Head of Service	Michael Gray	Director	Alison Bulman	Portfolio Holder	Myfanwy Alexander
Proposal	IBP Proposal 1- TEC						
Outline Summary / Description of Proposal							
To deploy assistive technology to support people to remain independent, with a focus on enabling virtual assessments in care homes where this is appropriate.							

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

Version	Author	Job Title	Date
1	Michael Gray	Head of Adult Services	02/09/19
2	Michael Gray	Head of Adult Services	30/12/2020

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£45,000	£45,000	£45,000	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	The proposal will not result in a change to staff terms and conditions.

Cyngor Sir Powys County Council

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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
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		Neutral		Neutral
Health and Care We will lead the way in effective, integrated rural health and care	We will become more efficient in undertaking reviews of care packages, which could be undertaken jointly with other partners, through reducing mileage costs.	Good	We will track mileage reductions through virtual assessments to understand impact of the proposal.	Good
Learning and skills We will strengthen learning and skills	We will embrace new technology that enables us to meet resident needs in more cost effective ways	Good	Staff, patients and providers will be supported to understand any new technology so that benefits can be maximised.	Good
Residents and Communities We will support our residents and communities		Neutral		Neutral

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Source of Outline Evidence to support judgements

The Council has identified an exciting product called [Ethel](#) to introduce in to Care Homes in the North of the County under the North Powys Wellbeing Programme in order for staff to undertake remote assessments.

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.	By utilising technology, workers will be able to spend more time understanding and responding to the needs of residents, and less time travelling to and from venues.	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).	This proposal should assist the Council in reducing its carbon footprint through a reduction in car fuel emissions.	Good		Choose an item.

Tudalen 513

Cyngor Sir Powys County Council

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Tudalen 514

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>A reduction in travel time for staff should contribute to greater levels of wellbeing amongst our care workforce.</p>	<p>Good</p>		<p>Choose an item.</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>		<p>Neutral</p>		<p>Choose an item.</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>Neutral</p>		<p>Choose an item.</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>Neutral</p>		<p>Choose an item.</p>
<p><i>Opportunities to promote the Welsh language</i></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>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.

Tudalen 515

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.	By embedding technology as an enabler, we will be creating the conditions for a more sustainable social care offer in the future.	Good		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	We will work closely with Powys care homes to ensure that we work in partnership to embed the approach.	Good		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	We will involve care homes, residents and their families through an initial trial, so that we take a collaborative approach to rolling out the approach.	Good	We will monitor usage to ensure that the technology is understood	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	Travel time for workers will reduce.	Good		Choose an item.
Source of Outline Evidence to support judgements				

Judalen 517

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

Severity of Impact on Communities	Scale of impact	Overall Impact
Medium	Low	Low
Mitigation		
Ensure that rollout is effectively project managed, to include robust communication, engagement and support.		

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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		

Tudalen 518

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
	Choose an item.		Choose an item.
	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 is deemed to be low risk with no risk to the community.	

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

What additional evidence and data has informed the development of your proposal?
https://www.ethelcare.co.uk/professional-care-providers/

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Impact on car mileage will be monitored.
Please state when this Impact Assessment will be reviewed.
Quarterly as part of CIP process.

Cyngor Sir Powys County Council
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13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Chris Evans		
Head of Service:	Dylan Owen		
Director:	Alison Bulman		
Portfolio Holder:	Myfanwy Alexander		

14. Governance

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

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Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

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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 £63,000 in 2021/22						
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 represents a 27% reduction (upon last year) to current funding level in 2021/22. 							

Tudalen 521

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
V06 DRAFT	Lucy Bevan	Arts & Culture Commissioning Officer	30 January 2020
V07 DRAFT	Lucy Bevan	Arts & Culture Commissioning Officer	06 January 2021

2. Profile of savings delivery (if applicable)

	2019-20	2020-21	2021-22	2022-23	TOTAL
	£	£62,738	£63,000	£	

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3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	Proposals put forward as part of previous budget setting. Arts organisations aware of the likelihood of further reductions in future years.

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			
Regeneration, Tourism, Schools Service, Youth Service, Property, Children's & Adult Services Third & voluntary sector; private sector / businesses.			
Adult Services	<input checked="" type="checkbox"/>	Education	<input checked="" type="checkbox"/>
Children's Services	<input checked="" type="checkbox"/>	Finance	<input type="checkbox"/>
Commissioning	<input checked="" type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input checked="" type="checkbox"/>
		Legal and Democratic Services	<input type="checkbox"/>
		Property, Planning and Public Protection	<input checked="" type="checkbox"/>
		Transformation and Communications	<input checked="" type="checkbox"/>
		Workforce and OD	<input type="checkbox"/>
Data Protection Impact Assessment			
Will the proposal involve processing the personal details of individuals? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
Is Powys County Council the data controller? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
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.			

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"/>
		Builth and Llanwrtyd	<input type="checkbox"/>
North	<input type="checkbox"/>	Crickhowell	<input type="checkbox"/>
Mid	<input type="checkbox"/>	Hay and Talgarth	<input type="checkbox"/>
South	<input type="checkbox"/>	Knighton and Presteigne	<input type="checkbox"/>
		Llandrindod and Rhayader	<input type="checkbox"/>
		Llanfair Caereinion	<input type="checkbox"/>
		Llanfyllin	<input type="checkbox"/>
		Llanidloes	<input type="checkbox"/>
		Machynlleth	<input type="checkbox"/>
		Newtown	<input type="checkbox"/>
		Welshpool and Montgomery	<input type="checkbox"/>
		Ystradgynlais	<input type="checkbox"/>

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5. How does your proposal impact on Vision 2025?

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	Financial – reduced funding may place currently supported arts organisations at risk of being unsustainable resulting in job losses, reduced local procurement of goods and services, tourism offer and sales / income generation.	Poor	Maximise opportunities for securing additional external funding in support of arts service delivery in partnership with arts sector partners. Optimise the leverage potential of arts commissioning budget in successfully accessing external funding for strategic arts initiatives delivered in partnership with key arts organisations – aiding their financial and operational viability.	Unknown
Health and Care We will lead the way in effective, integrated rural health and care	Re-modelling of arts services allows for reviewing strategic priorities with arts partners in commissioning process.	Neutral	Heighten focus on the contribution of the arts and culture in supporting effectiveness of rural health and care services – arts in health. Partnership working with Powys Teaching Health Board in developing Powys Creative Arts, Health and Wellbeing Strategy.	Good
Learning and skills We will strengthen learning and skills	Potentially weakened arts sector as a consequence of reduced public investment; less able to support learning and skills opportunities for staff, volunteers, freelance practitioners, participants, and audiences. Educational programmes, outreach, skills development, and training offers may be reduced. Arts event and participatory programming may respond to need for a greater commercial focus leading to less accessible, inclusive, and affordable content.	Poor	Explore new blended programming incorporating a digital offer. Research opportunities for partnership working with Schools Service, educational charities, and establishments. Maintain focus on learning & skills as a priority in arts service delivery and commissioning.	Unknown

Tudalen 523

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
Residents and Communities We will support our residents and communities	Potential reduction in services or loss of community arts venues as hubs supporting a wide range of community groups, activities, classes, events etc.	Poor	Maximise opportunities for securing additional external funding in support of arts service delivery in partnership with community focused arts sector partners.	Unknown

Source of Outline Evidence to support judgements

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

Tudalen 524

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.	Potential for less educational and employment opportunities locally in the creative industry sector, thereby weakening an already sparse cultural infrastructure. Potential 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	Maximise opportunities for securing additional external funding in support of arts service delivery in partnership with arts sector partners.	Unknown
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 may require people to travel longer distances to access equivalent provision. Potential for increased digital provision resulting in reduced travel.	Unknown	Use of the arts in highlighting issues of climate change; collaborating with Natural Resources Wales on Arts Council of Wales funded heARTscape project (themes: - arts; climate change; wellbeing; digital)	Unknown

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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
<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>Opportunities to participate in and attend arts events and activities may be diminished by reducing funding, limiting social interaction at cultural events, and maintaining mental and physical well-being by being actively socially engaged.</p>	<p>Poor</p>	<p>Partnership working with Powys Teaching Health Board in developing Powys Creative Arts, Health and Wellbeing Strategy and associated Action Plan</p>	<p>Good</p>
<p>A Wales of cohesive communities: Attractive, viable, safe, and well-connected Communities.</p>	<p>Professional and community arts venues capacity to deliver cultural programmes and events may be reduced, leading to reduced vibrancy, cultural identity and connected communities.</p>	<p>Poor</p>	<p>Provide organisational development, business planning/funding advice, support and information to Powys arts and cultural sector organisations, practitioners, creative enterprises, and businesses. Continue support for and promotion of Night Out Scheme (rural performing arts touring programme).</p>	<p>Neutral</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) 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>If arts venues are not sustainable and cannot keep pace with larger urban based theatres and arts provider organisations in meeting customer's needs, then closure may be a consequence. This may mean longer 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.</p>	<p>Poor</p>	<p>Advocate local provision, local procurement of goods and services and sustainability within priority aims and objectives when planning, commissioning, and delivering arts services.</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
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>	Potential for reduced cultural provision for communities, including 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	Ensure the Welsh language is used and promoted in arts programming and commissioning.	Neutral
<i>Opportunities to promote the Welsh language</i>	As above.	Poor		Neutral
<i>Welsh Language impact on staff</i>	As above.	Neutral		Neutral
<i>People are encouraged to do sport, art, and recreation.</i>	As above.	Poor	Continue promotion and advocacy of arts participatory opportunities within communities.	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>	Children and young people (0 – 25yrs) may be particularly affected by any reduced 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 – may be less engaged; less mentally stimulated; less physically active.	Poor	To encourage accessible digital provision targeted at a range of age groups.	Unknown
<i>Disability</i>	Access to cultural & social events at accessible venues may be reduced locally. Alternative options may be inaccessible due to travel times, cost, mobility, and other constraints.	Poor	Ensure that accessibility, inclusivity, and equality is at the forefront of planning and promotion in arts programming and commissioning.	Unknown
<i>Gender reassignment</i>		Unknown		Unknown
<i>Marriage or civil partnership</i>		Unknown		Unknown
<i>Race</i>		Unknown		Unknown
<i>Religion or belief</i>		Unknown		Unknown
<i>Sex</i>		Unknown		Unknown
<i>Sexual Orientation</i>		Unknown		Unknown
<i>Pregnancy and Maternity</i>		Unknown		Unknown
<i>Socio-economic duty</i>		Unknown		Unknown

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)				
<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>Potential for reduced, or loss of, access to arts & cultural facilities, services, activities inc. training, learning & skills development, career pathways and creative expression / talent development.</p>	<p>Poor</p>	<p>Research and promote opportunities for young people to engage in learning, skills development and confidence building through the arts. Deliver Criw Celf throughout Powys for MAT (More Able & Talented) young people. Ensure all delivered and commissioned arts activity provides opportunities for young people to gain experience and learning through participation in creative endeavours.</p>	<p>Good</p>
<p>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</p>	<p>Potential loss of collaborative opportunities; damage to established partnership arrangements; reduction in capacity and availability of resources of arts and cultural organisations to innovate and invest in collaborative scoping.</p>	<p>Unknown</p>	<p>Prioritise collaboration and partnership working in developing arts projects, delivery of arts services and business planning.</p>	<p>Unknown</p>
<p>Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including</p>	<p>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. Any loss of such engagement opportunities risks less involvement from communities.</p>	<p>Poor</p>	<p>Maintain communication and fully accessible engagement with Powys residents, communities, and stakeholders in respect of current and future arts provision.</p>	<p>Neutral</p>
<p>Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account</p>		<p>Unknown</p>		<p>Unknown</p>

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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: <i>Understanding the root causes of issues to prevent them from occurring.</i>	It is widely understood that participation and involvement in arts & cultural activities increases mental and physical health & well-being; reduces social isolation and loneliness; improves community integration. Loss of access to arts & cultural activities, facilities, events, and community venues would impact negatively on this benefit and potentially increase demand on other services.	Poor	Apply focus on promoting the benefits of the arts on people’s mental health and wellbeing – develop a strategic action plan towards embedding creative therapeutic practice with Health and Social Care services.	Good
Safeguarding: <i>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>		Unknown		Unknown
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>	Negative contributing factor to overall achievement of well-being goals, particularly mental health; social isolation / loneliness and community engagement.	Poor	At a service level – develop close collaborative working between Council’s Arts Service and the Powys Teaching Health Board.	Good
Powys County Council Workforce: What Impact will this change have on the Workforce?		Neutral		Neutral
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?		Neutral		Neutral
Welsh Language impact on staff		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
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?		Neutral		Neutral
Source of Outline Evidence to support judgements				

Tudalen 529

What is the impact of this proposal on our communities?

Communities	How does the proposal impact on residents and community?	IMPACT See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION See impact definitions in guidance document	Source of Outline Evidence to support judgement
Reduced funding for supported Arts organisations. Potential change to arts and culture provision for Powys communities.	Potential reduction, change in or loss of community arts provision.	Minor	<p>Provide organisational development, business planning/funding advice, support and information to Powys arts and cultural sector organisations, practitioners, creative enterprises, and businesses.</p> <p>Maximise opportunities for securing additional external funding in support of arts service delivery in partnership with arts sector partners.</p> <p>Optimise the leverage potential of arts commissioning budget in successfully accessing external</p>	Minor	

			<p>funding for strategic arts initiatives delivered in partnership with key arts organisations – aiding their financial and operational viability.</p> <p>Consult with Arts Council of Wales and engage in Arts Portfolio Wales Investment Review.</p>	
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9. How likely are you to successfully implement the proposed change?

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Public opposition to reduction of funding to theatre, gallery & arts organisations resulting in possible closures / loss of facilities; damage to PCC reputation.	Medium / Low	Support for and engagement with Arts organisations	Low
Loss of external match & partnership funding brought into county.	Low	As above	Low
Loss of cultural services to communities in Powys.	Low	As above	Low
Loss of skills, creative industry business and inward migration.	Low	As above	Low
Due to COVID – arts sector cannot sustain further financial losses.	Medium / Low	As above	Low
Arts Council of Wales investment may be re-considered in the light of reductions in local authority match funding support.	Low	Regular engagement with Arts Council of Wales officers	Low

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
<p>Reductions in funding support for performing arts venues and professional arts organisations in Powys may put under 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.</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>Data development required.</p>

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Impact Assessment (IA)


The integrated approach to support effective decision making



12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Continual monitoring, review, and reporting.
Please state when this Impact Assessment will be reviewed.
Annually

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; 30 Jan 2020; 06 Jan 2021
Head of Service:	Nina Davies		11/1/21
Director:	Nigel Brinn		
Portfolio Holder:	CLr Rachel Powell		

14. Governance

Decision to be made by	Date required
Cabinet	

Tudalen 531

FORM ENDS

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

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	Housing & Community Development	Head of Service	Nina Davies	Portfolio Holder	CLr Phyl Davies
Proposal	Budget Savings Proposal for Cleaning Service for 2021 -2023				
Outline Summary / Description of Proposal					
Proposal to deliver revenue savings from the Cleaning service for 2020-2023 by implementing the proposals below:					
<ul style="list-style-type: none"> Increasing income by expanding business opportunities: providing a handyman service for minor repairs and maintenance, communal garden clearance/maintenance for general public/housing service. Supporting schools with additional Covid cleaning staff and fogging (deep cleaning). This will either be work outside of the HOWPS contract or work subcontracted from HOWPS. Several internal services have requested reviews of current cleaning schedules to make efficiencies. Property services have asked to review cleaning in several corporate buildings to reduce their cleaning costs. Requests will be reviewed along with staffing. 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. 					

Tudalen 533

1. 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
V2	Jason Rawbone	Professional Lead Catering & Cleaning	15 February 2019
V3	Jason Rawbone	Professional Lead Catering & Cleaning	2 August 2019
V4 – No Change	Jason Rawbone	Professional Lead Catering & Cleaning	7 November 2019
V5	Jason Rawbone	Professional Lead Catering & Cleaning	29 December 2020

2. Profile of savings delivery (if applicable)

2020-21	2021-22	2022-23	2023-24	2024-2025	TOTAL
£29,000	£45,000	£40,000	£	£	£114,000

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3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	On going

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 type="checkbox"/>	Education	<input type="checkbox"/>
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input type="checkbox"/>
		Legal and Democratic Services	<input type="checkbox"/>
		Property, Planning and Public Protection	<input type="checkbox"/>
		Transformation and Communications	<input type="checkbox"/>
		Workforce and OD	<input type="checkbox"/>
Data Protection Impact Assessment			
Will the proposal involve processing the personal details of individuals? Yes <input type="checkbox"/> No <input type="checkbox"/>			
Is Powys County Council the data controller? Yes <input type="checkbox"/> No <input type="checkbox"/>			
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.			

4a Geographical Locations

What geographical area(s) will be impacted by the proposal? (Chose all those applicable)			
Powys	<input type="checkbox"/>	Brecon	<input type="checkbox"/>
		Builth and Llanwrtyd	<input type="checkbox"/>
North	<input type="checkbox"/>	Crickhowell	<input type="checkbox"/>
Mid	<input type="checkbox"/>	Hay and Talgarth	<input type="checkbox"/>
South	<input type="checkbox"/>	Knighton and Presteigne	<input type="checkbox"/>
		Llandrindod and Rhayader	<input type="checkbox"/>
		Llanfair Caereinion	<input type="checkbox"/>
		Llanfyllin	<input type="checkbox"/>
		Llanidloes	<input type="checkbox"/>
		Machynlleth	<input type="checkbox"/>
		Newtown	<input type="checkbox"/>
		Welshpool and Montgomery	<input type="checkbox"/>
		Ystradgynlais	<input type="checkbox"/>

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5. How does your proposal impact on Vision 2025?

Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	There is the potential for reduction in cleaning hours and possible redundancies within corporate buildings, this could affect cleaning staff and potentially building users. A minimum cleaning standard must be maintained.	Poor	Affected staff will be offered redeployment into available positions within the Council, where available.	Neutral
Health and Care We will lead the way in providing effective, integrated health and care in a rural environment	Supporting schools, who manage their own cleaning throughout this year, with additional cleaning staff, advice and guidance and deep cleaning (fogging).	Good		Good
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 to 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 the 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

Tudalen 535

Source of Outline Evidence to support judgements

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

Tudalen 536

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 a more positive impact or to 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 and providing services benefiting local residents. Reducing carbon footprint by using local resources and not outsourcing/contracting works keeping the Powys pound in Powys.	Good		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).	As above	Good		Neutral

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Tudalen 537

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 a more positive impact or to 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>Providing our extended cleaning services to local tenants and local residents may help to support well-being, knowing they can rely on a friendly reliable service.</p>	<p>Good</p>	<p>Better communication with local tenants through our partners to promote the services available.</p>	<p>Good</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p>By making best use of social media to connect and communicate with Partners and local residents will be advantageous for everyone.</p>	<p>Good</p>	<p>Better communication with local tenants through our partners to promote the services available.</p>	<p>Good</p>

Tudalen 538

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 a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> 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 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.</p>	<p>Good</p>	<p>Services provided will be monitored to ensure they are being carried out responsibly and efficiently.</p>	<p>Good</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. <i>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i></p>				
<p>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</p>	<p>When 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 council’s translation services and /or Welsh speaking staff members.</p>	<p>Good</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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</i>	As Above	Good		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). Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).				
<i>Age</i>	Our cleaning service encourages and positively promotes diversity into the service regardless of background or circumstances.	Neutral		Neutral
<i>Disability</i>	As Above	Neutral		Neutral
<i>Gender reassignment</i>	As Above	Neutral		Neutral
<i>Marriage or civil partnership</i>	As Above	Neutral		Neutral
<i>Race</i>	As Above	Neutral		Neutral
<i>Religion or belief</i>	As Above	Neutral		Neutral
<i>Sex</i>	As Above	Neutral		Neutral
<i>Sexual Orientation</i>	As Above	Neutral		Neutral
<i>Pregnancy and Maternity</i>	As Above	Neutral		Neutral
<i>Socio-economic duty</i>	As Above	Neutral		Neutral

Tudalen 539

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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Tudalen 540

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 a more positive impact or to 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.	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 including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	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 including: 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.	Our service has regular monthly meetings and a good attitude to "lessons learned" identifying where we may improve on projects and processes.	Good		Good
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		Good

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Tudalen 541

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 a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
Powys County Council Workforce: What Impact will this change have on the Workforce?	Potential for some redundancies or reduction to staff hours from the cleaning staff within our corporate buildings. Any reduced cleaning in corporate buildings may impact on building users, however, minimum cleaning standards must be maintained.	Poor	Affected staff will be offered redeployment into available positions within the Council where appropriate.	Neutral
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?	Any proposals where staff would be affected will be conducted under the council's management of change policy and appropriate consultation will take place.	Neutral		Neutral
Welsh Language impact on staff	No Impact	Neutral		Neutral
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	No Impact, we would encourage taking on apprentices in either our cleaning sites or at our offices with administration duties.	Neutral		Neutral
Source of Outline Evidence to support judgements				

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

Tudalen 542

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
	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/public.	Insignificant		Choose an item.	

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Loss of jobs and employment opportunities	Medium	Redeployment will be offered	Low
Reduction of cleaning by other services, may reduce cleaning frequencies	Medium	Corporate Property Services need to be clear on the standards required/acceptable	Low

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:	
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Throughout 2020 the Mobile Services Support teams have been extremely busy supporting housing and schools during the Covid-19 pandemic, this work continues in 2021. There has been significant additional work during the year providing additional income.

Proposal to deliver revenue savings from the Cleaning service for 2021-2023 by implementing the proposals below:

- Increasing income by expanding business opportunities: providing a handyman service for minor repairs and maintenance, communal garden clearance/maintenance for general public/housing service. Supporting schools with additional Covid cleaning staff and fogging (deep cleaning). This will either be work outside of the HOWPS contract or work subcontracted from HOWPS.
- Several internal services have requested reviews of current cleaning schedules to make efficiencies. Property services have asked to review cleaning in several corporate buildings to reduce their cleaning costs. Requests will be reviewed along with staffing.
- 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.

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

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

Hudcote 543

12. 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.
1 to 1 meetings with HoS.
Quarterly performance reviews with Portfolio Holder.

Please state when this Impact Assessment will be reviewed.


13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Jason Rawbone		29/12/2020

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Head of Service:	Nina Davies		6/1/21
Portfolio Holder:	Cllr Phyl Davies		

14. Governance

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

Tudalen 544

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Service Area	Library Service	Head of Service	Nina Davies	Portfolio Holder	ClIr Rachel Powell
Proposal					
Outline Summary / Description of Proposal					
Development of community hubs with outreach housebound delivery model; service redesign and restructure to develop good quality information, literacy, and digital support across county.					
All changes are carefully planned to have minimal detrimental impact on service users and the general public, and to offer potential for improved outcomes through partnership working, collaboration and co-production. Proposals also take into account the statutory requirements of the Public Libraries and Museums Act 1964, administered in Wales through the Welsh Public Library Standards frameworks.					

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	18/12/2020

2. Profile of savings delivery (if applicable)

2020-21	2021-22	2022-23	2023-24	2024-2025	TOTAL
£	£150,000	£	£	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	Initially we are still working on proposals which came out of the major public and staff consultation exercise Feb – April 2019. However, further public and/or staff consultation will be carried out for individual elements of the overall proposals as 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 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 type="checkbox"/>
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input checked="" type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	<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

Is Powys County Council the data controller? Yes No

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.

Tudalen 546

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"/>				

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5. How does your proposal impact on Vision 2025?

Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>The Economy We will develop a vibrant economy</p>	<p>Branch libraries draw people into town centres, which benefit the local shops and businesses.</p> <p>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 other government gateways such as Universal Credit.</p> <p>Libraries support development of work-related skills through access to learning materials and volunteering opportunities, plus partnership working with organisations such as Workways+ and Adult Learners' Wales.</p> <p>No impact on these beneficial outcomes is expected through the proposals.</p>	<p>Neutral</p>	<p>Potential for future development and enhancement through partnership working; proposal to use community hubs for micro business desks</p>	<p>Unknown</p>

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Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to a more positive impact or to 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 providing effective, integrated health and care in a rural environment</p>	<p>The library service is Dementia Friendly and offers literature in support of this to those living with Dementia and their carers- Libraries are part of the Book Prescription Wales schemes for adults and children, so residents would be unable to collect titles prescribed by health colleagues locally. The library service 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>Public libraries have enabled people to access online cognitive behaviour courses prescribed for them.</p> <p>Activities in branch libraries 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 interaction to boost overall wellbeing.</p> <p>These proposals are designed to improve access to health information, and protect the beneficial outcomes described above. Development of outreach and housebound service should enhance reach.</p>	<p>Good</p>	<p>Potential for further future development with partners, particularly adult services, and 3rd sector</p>	<p>Unknown</p>

Tudalen 549

Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>Learning and skills We will strengthen learning and skills</p>	<p>The library service supports 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. 76% of respondents in the adult library user survey said that the library has helped them to learn something new, and 48% said it helps them with education.</p> <p>“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 – usage statistics show that Powys was 5th in May and 3rd in June 2016, for usage, across the whole of the UK. Ancestry.com and FindmyPast local and family history online resources are similarly only freely available from library computers.</p> <p>Volunteer opportunities allow people to learn, practice and share skills locally in their community.</p> <p>Staff and volunteers provide sessions such as 1-1 computer support, coding, family learning through storytimes, lego clubs, homework support etc. Literacy 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.</p> <p>No impact on these beneficial outcomes is expected through the proposals</p>	<p>Neutral</p>	<p>Potential for future development and enhancement through partnership working</p>	<p>Unknown</p>

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Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Residents and Communities We will support our residents and communities	<p>Library services support residents to live fulfilled lives and to feel part of their community. 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.</p> <p>Public consultation 2019 clearly demonstrated the value of libraries in the communities; these proposals are designed to safeguard the benefits found. Development of outreach housebound model supports communities and residents who are unable to access library buildings.</p>	Neutral	Potential for future development and enhancement through partnership working	Unknown

Source of Outline Evidence to support judgements

- Adult library user survey data, Oct 2018
- Results of public and staff 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
- Analysis of library usage by road zones 2013

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 a more positive impact or to 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>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.</p> <p>Contributions to the local economy and learning as outlined above, plus work experience and volunteer opportunities in libraries develop skills for employability.</p> <p>No impact on these beneficial outcomes is expected through the proposals.</p>	Neutral	Potential for future development and enhancement through partnership working	Unknown
<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 enables residents to directly interact with the council services in their local community and seek advice or information from a member of staff face-to-face or using supported digital means.</p> <p>Libraries enable residents to access the information and develop the skills needed to develop personal and community resilience. Outreach will extend reach of service and associated benefits.</p> <p>Resources, skills and knowledge are shared and reused in a circular economy model.</p> <p>No impact on these beneficial outcomes is expected through the proposals.</p>	Neutral	Potential for future development and enhancement through partnership working; digital device loan scheme to start 2021/22 to enhance connectivity and digital engagement from home, working with partners.	Unknown
<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>	<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. 	Neutral	Potential for future development and enhancement through partnership working	Unknown

Tudalen 551

Tudalen 552

<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>	<ul style="list-style-type: none"> • Reading for pleasure for 6 minutes per day lowers stress by 68% (Univ of Sussex research) – loss of physical book loans • 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. • Development of housebound outreach service based on Order & Collect/Deliver model will extend reach of health resources • 69% of respondents to the adult library user survey Oct 18 reported that the library had helped them with information about health matters, and 91% said that going to the library makes them feel better. <p>Careful transformation of the mobile libraries into an outreach housebound model is intended to improve reach and engagement.</p> <p>No impact on these beneficial outcomes is expected through the proposals.</p>			
<p>A Wales of cohesive communities: Attractive, viable, safe, and well-connected Communities.</p>	<p>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.</p> <p>This was endorsed by the findings of the public consultation 2019 – the public view libraries as community hubs, and a vital bridge between them and the County Council.</p> <p>Volunteer opportunities enhance community involvement.</p>	<p>Neutral</p>	<p>Potential for future development and enhancement through partnership working</p>	<p>Unknown</p>

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	No impact on these beneficial outcomes is expected through the proposals.			
<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>Libraries act as a Hub of information and communication with the wider world, enabling access to knowledge and understanding, and interaction with the wider world for children and adults alike.</p> <p>The Bookstart scheme contributes to a flying start for young children, boosting early communication and pre-literacy skills.</p> <p>Sharing of resources, skills and knowledge over and over on a circular economy model reduces consumption and waste.</p> <p>No impact on these beneficial outcomes is expected through the proposals.</p>	Neutral	Potential for future development and enhancement through partnership working	Unknown
<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. Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</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>Opportunities are provided through range of stock and resources, including Welsh speaking staff – these benefits were highlighted through the public consultation process. Partners also deliver in libraries as community venues e.g., Welsh classes, Welsh medium children’s activities, Welsh language book clubs.</p> <p>No impact on these beneficial outcomes is expected through the proposals.</p>	Neutral	Potential for future development and enhancement through partnership working	Unknown
<p><i>Opportunities to promote the Welsh language</i></p>	<p>Staff and partners deliver Welsh language activities in libraries as community venues e.g., Welsh classes, Welsh medium children’s activities, Welsh language book clubs.</p> <p>No impact on these beneficial outcomes is expected through the proposals.</p>	Neutral	Potential for future development and enhancement through partnership working	Unknown
<p><i>People are encouraged to do sport, art, and recreation.</i></p>	<p>Libraries offer a wide range of opportunities for cultural, educational, and recreational activities. The range of activities and events offered, which meet a wide variety of strategic outcomes such as digital</p>	Neutral	Potential for future development and enhancement through partnership working	Unknown

	<p>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. Provision has also moved online during the Covid pandemic. Such activities are also 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.</p> <p>No impact on these beneficial outcomes is expected through the proposals.</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). Incorporating requirements under the <i>Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020)</i>.</p>																																		
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Tudalen 554</p> <p>Age</p>	<p>The age breakdown of 68,596 registered library members shows the following in Nov 2019:</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>Responses to service surveys generally show that the most frequent users are the very young, elderly, and unemployed people, frequently the most vulnerable in our societies. The adult user survey Oct 2018 demonstrates this, in terms of the age of respondents:</p> <table border="0"> <tr><td>16-18 years</td><td>11%</td></tr> <tr><td>18-24 years</td><td>2%</td></tr> <tr><td>25-34 years</td><td>5%</td></tr> <tr><td>35-44 years</td><td>6%</td></tr> </table>	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%	16-18 years	11%	18-24 years	2%	25-34 years	5%	35-44 years	6%	<p>Neutral</p>	<p>Potential for future development and enhancement of opportunities for target age groups through partnership working</p>	<p>Unknown</p>
0-4 years	1524																																	
5 – 10 years	5510																																	
11-13 years	4209																																	
14-17 years	4466																																	
18-59 years	31218																																	
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18-24 years	2%																																	
25-34 years	5%																																	
35-44 years	6%																																	

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	<p>45-54 years 12% 55-64 years 19% 65-74 years 29% 75+ 17%</p> <p>This data also demonstrates that current opening hours are a barrier to use for those in full time education or employment.</p> <p>In the latest children and young people’s user survey (Nov 2019), children and young people find their library to be a safe and enjoyable place in the community (96% 7-11-year olds, 88% 11-16-year olds). 93% of 7-11-year olds and 77% of 11-16-year olds agree that the library helps them to learn and find out</p> <p>96% of 7-11-year olds and 79% of 11-16-year olds agree that the library helps them to get better at reading.</p> <p>No impact is predicted through these proposals, other than the transformation of the mobile library into a housebound outreach service, carefully designed to increase use and accessibility.</p>			
<p>Disability</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, Oct 2018, 31% of respondents stated that they have a long-term disability or condition, with 30% of those citing mobility issues, 24% hearing, 21% stamina, 20% mental health issues, 11% dexterity, and 10% each for vision and memory conditions.</p> <p>Mobile library user responses show a particularly high level of disabled users, and this will be taken into account in planning any new outreach housebound</p>	<p>Neutral</p>	<p>Potential for future development and enhancement of opportunities for target groups through partnership working</p>	<p>Unknown</p>

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	<p>service, continuing to work closely with colleagues in Accessibility Powys, Supporting People, Sense and MIND in Powys.</p> <p>No impact is predicted through these proposals, other than the transformation of the mobile library into a housebound outreach service, carefully designed to increase use and accessibility.</p>			
<i>Gender reassignment</i>	No data – no impact identified beyond that affecting age and disability.	Neutral		Choose an item.
<i>Marriage or civil partnership</i>	No data – no impact identified beyond that affecting age and disability.	Neutral		Choose an item.
<i>Race</i>	No specific recent data	Unknown		Choose an item.
<i>Religion or belief</i>	No data – no impact identified beyond that affecting age and disability.	Unknown		Choose an item.
<i>Sex</i>	<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). This shows that more females than males use the library</p> <p>This is confirmed again by the adult library user survey data 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>No impact is predicted through these proposals, other than the transformation of the mobile library into a housebound outreach service, carefully designed to increase use and accessibility.</p>	Neutral	Potential for future development and enhancement of opportunities for target groups through partnership working	Unknown

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Sexual Orientation	No data – no impact identified beyond that affecting age and disability.	Choose an item.		Choose an item.
Pregnancy and Maternity	No data – no impact identified beyond that affecting age and disability.	Choose an item.		Choose an item.
Socio-economic duty	No service specific data – no impact identified beyond that affecting age and disability. See sections on economy and learning and skills opportunities above. The fact that access to the library, its resources and opportunities for personal development, job seeking etc will still be available locally to residents suggests there should be no impact through this proposal. The service will remain free to use at the point of delivery, including library membership, as outlined under the statutory duty of the Public Library and Museums Act 1964.	Neutral	Potential for future development and enhancement through partnership working and development of community hubs	Unknown

Tudalen 557

Source of Outline Evidence to support judgements
Adult library user survey data, Oct 18 data. Children and young people library user survey Nov 2019 Mobile library user survey data Oct 2018 Results of public consultation, 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 Welsh Public Library Standards annual returns and reports

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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				

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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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Long Term: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	These proposals are designed to provide a sustainable long-term future for the library service and for service users, to protect beneficial outcomes for residents as described above, and highlighted through public consultation 2019.	Good	Potential for future development and enhancement through partnership working and development of community hubs – to be explored	Unknown
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	The library service already works with a wide range of partners, both internally and externally, and this helps to sustain beneficial outcomes. The library service operates in a co-production way. This will be developed further as part of the proposals. Volunteers and 3 rd sector agencies will be partners in development of the housebound outreach service.	Good	Potential for future development and enhancement through partnership working	Unknown
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Widespread public community consultation took place 2019 and is being followed up by further meetings with communities to drive forward their proposals, supported by the Portfolio Holder. There is constant engagement with partners, Friends groups, volunteers and other agencies, and a stronger communications plan will be developed as part of proposals and change initiatives. The proposals allow for enhanced involvement.	Good	Potential for future development and enhancement through partnership working and co-production.	Unknown
Prevention: Understanding the root causes of issues to prevent them from occurring including: 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 public consistently highlight that public libraries already offer preventative medicine and save the authority and the health service money in that way. The service works with partners and on a "what matters" principle for service users. Library staff have extensive knowledge of their communities and service users and know how to pass on concerns re safeguarding following library service protocols. Proposals should not change this way of working.	Neutral	Potential for improvement through training for staff and volunteers, and development of community hub model.	Unknown

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?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
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>	Libraries impact positively for residents under the wellbeing objectives and Vision 2025 priorities, and already work closely and collaboratively with partner organisations. Proposals should not change this way of working.	Neutral	Potential for improvement through training for staff and volunteers, and development of community hub model.	Unknown
Powys County Council Workforce: What Impact will this change have on the Workforce?	Staff changes will be negotiated through the Management of Change process where necessary – there are minimal changes in this proposal. There will training opportunities to improve digital and information skills. Any staff reductions will seek to make use of natural wastage and voluntary severance schemes. Proposals could also impact cleaning staff in some places.	Unknown	Providing further training opportunities and investigate apprenticeship and Kickstart schemes.	Unknown
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?	Any staff changes would take place through the Management of Change process, with appropriate consultation.	Unknown		Unknown
Welsh Language impact on staff	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 Potential impact as above.	Unknown		Choose an item.

Tudalen 559

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 a more positive impact or to 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?	No specific impact other than that outlined above – the service will consider apprenticeships wherever appropriate, and already supports 3 staff with apprenticeship courses.	Neutral		Choose an item.

udalen 560

Source of Outline Evidence to support judgements				
Adult library user survey data, Oct 18 data. Children and Young People’s survey Nov 2019 Results of public and staff consultation, 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 Trent staff data (Corporate Insight Centre) Welsh Public Library Standards return 18/19				

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

Communities	How does the proposal impact on residents and community?	IMPACT See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION See impact definitions in guidance document	Source of Outline Evidence to support judgement

	<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 current costs of library service.</p> <p>Partnership working and volunteer opportunities provide potential for greater community involvement and collaboration.</p>	<p>Minor</p>	<p>Further collaborative work with partners on both a locality and broader basis, using an agile approach to achieving good outcomes for residents.</p>	<p>Insignificant</p>	<p>Public consultation results 2019 Achievements of partnership and collaborative working to date Experience of volunteering take-up to date</p>
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9. What are the risks to service delivery or the council following implementation of this proposal?

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Unwillingness of partners to work and contribute towards a community hub model	12	Continue wide discussions and consultation to identify existing and potential partners, all with view to improving outcomes for residents	6

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
<p>All changes have been carefully planned to have minimal detrimental impact on service users and the general public, and to offer good potential for improved outcomes through partnership working, training, collaboration, and co-production. Proposals take into account the statutory requirements of the Public Libraries and Museums Act 1964, administered in Wales through the Welsh Public Library Standards frameworks.</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?

Progress will be monitored through the Cultural Services Project Board.

Please state when this Impact Assessment will be reviewed.

Dec 2021

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Kay Thomas	<i>Kay Thomas</i>	18/12/20
Head of Service:	Nina Davies		
Portfolio Holder:	CLlr Rachel Powell		

14. Governance

Decision to be made by	Date required
Cabinet	

Tudalen 18 o 18

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 Archives and Information Management	Head of Service	Nina Davies	Strategic Director	Nigel Brinn	Portfolio Holder	CLlr Rachel Powell
Proposal	Income to be generated from leasing storage space for records to external organisations						
Outline Summary / Description of Proposal							
Archives and Information Management							
<ul style="list-style-type: none"> The Council has a corporate responsibility to maintain its records and record-keeping systems in compliance with the legislation and regulatory environment in which it operates. In 2017 the Council completed an accommodation project for Powys Archives and Information Management and officially opened the new public facilities in October 2017. Powys Archives collects and preserves records relating to Powys’ cultural and historical past in accordance with legislation, and in turn provides access to them through a public search room. The service currently holds around 3000 linear metres of material dating from the fourteenth century to the present day. The Information Management Service provides help and advice to all areas of the Council on information management issues including records management practices and procedures. The Service manages and stores around 250,000 files of semi-current and non-current records, which are retained for a certain period of time for legal, financial, administrative or operational reasons. 							
Proposals 2021/22							
<ul style="list-style-type: none"> Powys Archives and Information Management has been tasked with identifying efficiencies of £18,000 in 2021/22. It is proposed that increased income offsets this target. Income to be generated from leasing storage space for records to external organisations. 							
Proposals 2022/23							
<ul style="list-style-type: none"> Powys Archives and Information Management has been tasked with identifying efficiencies of £15,000 in 2022/23. It is proposed that increased income offsets this target. Income to be generated from leasing storage space for records to external organisations 							

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 and Information Management	August 2019
V02	Catherine Richards	Principal Lead Museums, Archives and Information Management	November 2019
V03	Catherine Richards	Professional Lead – Arts and Culture	Dec 2020

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£			£18,000	£15,000	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	No consultation is required as there will be no impact on internal or external customers

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 type="checkbox"/>	Education	<input type="checkbox"/>	Legal and Democratic Services	X
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input type="checkbox"/>	Workforce and OD	<input type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? Yes X No

Is Powys County Council the data controller? Yes No X

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.

4a Geographical Locations

What geographical area(s) will be impacted by the proposal? (Chose all those applicable)					
Powys	X	Brecon	<input type="checkbox"/>	Llandrindod and Rhayader	<input type="checkbox"/>
		Builth and Llanwrtyd	<input type="checkbox"/>	Llanfair Caereinion	<input type="checkbox"/>
North	<input type="checkbox"/>	Crickhowell	<input type="checkbox"/>	Llanfyllin	<input type="checkbox"/>
Mid	<input type="checkbox"/>	Hay and Talgarth	<input type="checkbox"/>	Llanidloes	<input type="checkbox"/>
South	<input type="checkbox"/>	Knighton and Presteigne	<input type="checkbox"/>	Machynlleth	<input type="checkbox"/>
				Newtown	<input type="checkbox"/>
				Welshpool and Montgomery	<input type="checkbox"/>
				Ystradgynlais	<input type="checkbox"/>

5. How does your proposal impact on Vision2025?

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 Tudalen 565	<p>Powys Archives' visitors boost the local economy as they use local shops, eateries and accommodation.</p> <p>Visitor surveys show that 90% of Archive users come into the locality of Llandrindod Wells for the specific purpose of using the archives i.e. the Archives Service is their driver for visiting and 50% of users came from over 61km away.</p> <p>33% took overnight accommodation and 58% ate out locally, generating 376 hotel bed occupancies and 664 restaurant visits. These figures are all higher than for the total combined Welsh services.</p> <p>The Archive Service can also provide information resources to support business operations. Powys Archives has been used for all sorts of operations such as restoration and regeneration projects, planning new developments and identifying boundaries.</p>	Neutral		Neutral
Health and Care We will lead the way in effective, integrated rural health and care	<p>Visits to Powys Archives improve the health and wellbeing of residents and research for recreational purposes boosts mental health, along with social interaction.</p> <p>Volunteering contributes to community wellbeing and improves the Archive Service in addition to enabling personal development and involvement with heritage.</p> <p>Access to arts and cultural services overall enhances wellbeing.</p>	Neutral		Neutral

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
Tudalen 50 Learning and skills We will strengthen learning and skills	<p>Archive Services have proved to be ‘safe’ places in which people can learn and develop. This learning experience can come about either as a user or a volunteer. Researching archives requires individuals to develop a whole range of skills from specialist areas such as palaeography (the study of old handwriting) through to the ability to analyse large amounts of information, set goals and organise workloads. Allied to this is access to a unique information resource. The Archives hold records that for the most part cannot be found elsewhere such as Council records, maps and plans, personal papers and business records. 98% of visitors to Powys Archives agree that archives provide opportunities for learning.</p> <p>For volunteers the payback can be significant in terms of skills and employability. In a report by the National Council on Archives into volunteering in archives 32% of those questioned felt archive volunteering had helped with their sense of being part of a workplace, 28% felt it had helped them learn or improve their IT or other work-related skills, and 16% felt it had improved their confidence to look for work.</p> <p>Archives have always been a vital resource of educational attainment. Archives are well known as the source material for high qualifications such as PhDs and MAs. But they have been widely used to bring a wide range of school subjects to life such as history, geography, English and maths, and provide the stimulus for projects as such as art and drama productions. For example, the National Curriculum for history includes local history research using archives.</p>	Neutral		Neutral

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
Residents and Communities We will support our residents and communities Tudalen 1307	<p>Powys Archives holds, cares for and continues 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>Powys Archives provides a place where one can be welcomed and feel part of the community. They are safe environments where people come together through mutual interest. In the report by the National Council on Archives into volunteering in archives its research found 48% of those questioned felt working as an archive volunteers had enabled them to meet new people or socialise and 31% felt it had helped with their sense of being part of a community. There is strong anecdotal evidence that regular users have a similar response.</p> <p>A good archive service contributes to the strength of the local community.</p>	Neutral		Neutral
Source of Outline Evidence to support judgements				
PSCG (Public Services Quality Group) archive visitors' surveys undertaken every 18 months. Powys Archives consultation survey 2015 (320 forms completed) Powys Archives annual website statistics, usage and feedback Interviews with Powys Archives users 2015 (30 interviews conducted) Informal feedback – written and verbal				

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 Archives provides an efficient use of resources through records 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>Neutral</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>
<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. 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 Archives improves the overall health and wellbeing of residents, and research boosts mental health, along with social interaction. 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
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p>Visitor surveys show that:</p> <ul style="list-style-type: none"> • 61% are using Powys Archives for family history research, 35% for local history research. • 100% agreed that “I improved my knowledge in an area of interest”. • 91% agreed that “I developed new skills or improved existing skills (in research, use of ICT, etc.)” • 100% agreed that “I have a greater understanding of my community, its history and people”. • 97% agreed that “I enjoyed myself”. • 100% agreed that “I am inspired to find out more” 	<p>Neutral</p>		<p>Neutral</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>Powys Archives 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>Neutral</p>		<p>Neutral</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>				

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 for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	Providing access to archives 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
<i>Opportunities to promote the Welsh language</i>	As above	Neutral		Neutral
<i>Welsh Language impact on staff</i>	There are no Welsh language speaking staff within the Archives and Information Management Service at this current time.	Neutral	Seek to recruit Welsh speaking members of staff and volunteers wherever possible.	Unknown
<i>People are encouraged to do sport, art and recreation.</i>	Powys Archives enable people to explore collections for inspiration, learning and enjoyment	Neutral		Neutral
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>	Powys Archives welcomes 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 Archives are to be fully inclusive.	Neutral		Neutral
<i>Disability</i>	As above	Neutral		Neutral
<i>Gender reassignment</i>	As above	Neutral		Neutral
<i>Marriage or civil partnership</i>	As above	Neutral		Neutral
<i>Race</i>	As above	Neutral		Neutral
<i>Religion or belief</i>	As above	Neutral		Neutral
<i>Sex</i>	As above	Neutral		Neutral
<i>Sexual Orientation</i>	As above	Neutral		Neutral
<i>Pregnancy and Maternity</i>	As above	Neutral		Neutral
<i>Socio-economic duty</i>	As above	Neutral		Neutral
Source of Outline Evidence to support judgements				

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
PSQG (Public Services Quality Group) archive visitors' surveys undertaken every 18 months. Powys Archives consultation survey 2015 (320 forms completed) Powys Archives annual website statistics, usage and feedback Interviews with Powys Archives users 2015 (30 interviews conducted) Informal feedback – written and verbal				

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		Neutral
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.		Neutral		Neutral
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including:		Neutral		Neutral
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account		Neutral		Neutral
Prevention: Understanding the root causes of issues to prevent them from occurring.		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.		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
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.		Neutral		Neutral
Powys County Council Workforce: What Impact will this change have on the Workforce?		Neutral		Neutral
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?		Neutral		Neutral
Welsh Language impact on staff		Neutral		Neutral
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?		Neutral		Neutral
Source of Outline Evidence to support judgements				
PSQG (Public Services Quality Group) archive visitors' surveys undertaken every 18 months. Powys Archives consultation survey 2015 (320 forms completed) Powys Archives annual website statistics, usage and feedback Interviews with Powys Archives users 2015 (30 interviews conducted) Informal feedback – written and verbal				

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

Communities	How does the proposal impact on residents and community?	IMPACT See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION See impact definitions in guidance document	Source of Outline Evidence to support judgement
		Insignificant		Insignificant	

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Risk that income from leasing arrangements do not meet the required savings target.	Medium	Market the service effectively	Low
Risk of the Council not being able to meet its Statutory requirements in relation to Archives and records management, facing significant risk of direct action from the Information Commissioners Office, The National Archives, Welsh Government.	Low		Low
Risk of the National Archives removing the Council's Public Record status through lack of staffing. In 2011 the Council responded to this threat by developing new facilities for both Powys Archives and Information Management at Unit 29 Ddole Road.	Low		Low

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
It is proposed that increased income offsets budget savings. Income to be generated from leasing storage space for records to external organisations. Impact to be monitored.	

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?

Income to be generated from leasing storage space for records to external organisations. Monitor to see if this income target is achievable.

Please state when this Impact Assessment will be reviewed.

2021

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Catherine Richards		Dec 2020
Head of Service:	Nina Davies		13/1/2021
Director:	Nigel Brinn		
Portfolio Holder:	Cllr Rachel Powell		

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	Sport Powys	Head of Service	Nina Davies	Portfolio Holder	Clr Rachel Powell
Proposal	To reduce the Sport Powys core budget				
Outline Summary / Description of Proposal					
To reduce the Sport Powys core budget.					

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

Version	Author	Job Title	Date
1	Jenny Ashton	Service Strategy & Development Manager	December 2020

2. Profile of savings delivery (if applicable)

2020-21	2021-22	2022-23	2023-24	2024-2025	TOTAL
£	£9,000	£15,000	£	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	Powys financial decision / requirement to support MTFS

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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 type="checkbox"/>	Education	<input checked="" type="checkbox"/>	Legal and Democratic Services	<input type="checkbox"/>
Children's Services	<input checked="" type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	<input 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

Is Powys County Council the data controller? Yes No

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.

Tudalen 576

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"/>				

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5. How does your proposal impact on Vision 2025?

Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	The service supports the economy by enabling and encouraging participation, events, and opportunities for involvement with healthy physical activities linked to wider Powys initiatives and agendas. There is the potential for less events, competitions, and activities (local, regional & national) that bring people into Powys to participate, visit, travel around and stay if there is less budget available.	Poor	Collaborative working and communication with other organisations, partners and services is key to ensure a whole county approach. Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.	Good
Health and Care We will lead the way in providing effective, integrated health and care in a rural environment	The service will support the health & care agenda through joint initiatives and schemes to encourage people to be more physically active, working towards mutual objectives and outcomes. The proposal could have an impact through reduced officer capacity or less resources.	Poor	Collaborative working and communication with other organisations, partners and services will enable a whole county approach. Understanding areas of need, gaps, individuals, and groups that may need specific intervention is key. Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.	Good
Learning and skills We will strengthen learning and skills	The service will help to enhance learning and skills through schemes and opportunities to develop. However, the numbers of people developing their learning and skills, gaining qualifications, and undertaking training may decrease as a result of the savings required. Further impact could be a reduction in sports coaches, instructors, and professional persons to support healthy physical activity in Powys as a result of reduced funds.	Poor	Collaborative working and communication with other organisations, partners and services will enable understanding and identification of gaps and need. Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.	Good

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Tudalen 5/8

Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Residents and Communities We will support our residents and communities	The service will support, (in collaboration with other partners and organisations), residents and communities to increase their participation levels so that healthy physical activity becomes part of a regular routine, which in turn will have positive benefits and impacts on many other areas of their lives. However, as a result in a reduction of budget, the numbers of people participating in healthy physical activity may decrease. Residents and communities may not have the range of opportunities that are currently available.	Poor	Collaborative working and communication with other organisations, partners and services will enable a whole county approach. Understanding areas of need, gaps, individuals, and groups that may need specific intervention is key. Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.	Good

Source of Outline Evidence to support judgements

Service knowledge and history including the benefits and impacts of sport and physical activity on a range of other agendas including statutory services such as education / schools, Adults and Children's Services.

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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 a more positive impact or to 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 service will support the economy by enabling and encouraging participation, events, and opportunities for involvement with healthy physical activities linked to wider Powys initiatives – encouraging people to acknowledge and understand the impact of carbon footprints and to think and act more responsibly. The proposal doesn't directly <i>contribute</i> to the goal but will enable more focus where necessary.</p>	<p>Good</p>	<p>Collaborative working and communication with other organisations, partners and services is key to ensure a whole county approach.</p> <p>Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.</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>The service will support the goal for a more resilient Wales where/if applicable. The proposal doesn't directly <i>contribute</i> to the goal but will enable more focus where necessary.</p>	<p>Good</p>	<p>Collaborative working and communication with other organisations, partners and services is key to ensure a whole county approach.</p> <p>Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.</p>	<p>Good</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>Through our commitment to the Visions of Powys County Council and Sports Wales and support to other strategies & plans, we will fully support and contribute to this goal. The proposal doesn't <i>contribute</i> to the goal but will enable more focus where necessary.</p>	<p>Very Good</p>	<p>Collaborative working and communication with other organisations, partners and services will enable a whole county approach. Understanding areas of need, gaps, individuals, and groups that may need specific intervention is key.</p> <p>Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.</p>	<p>Very Good</p>

Tudalen 579

Tudalen 580

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 a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	Our contribution to the other goals will support and enable cohesive communities. The proposal doesn't directly <i>contribute</i> to the goal but will enable more focus where necessary.	Good	Collaborative working and communication with other organisations, partners and services is key to ensure a whole county approach. Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.	Good
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.	The service will support the goal for a globally responsible Wales as required in conjunction with the Visions for Sport Wales and Powys County Council. The proposal will still enable children and young people to access resources and opportunities throughout Powys.	Good	Collaborative working and communication with other organisations, partners and services is key to ensure a whole county approach. Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.	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>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i>				
Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language	The service already has Welsh speaking officers and provides activities and information bilingually as required. The proposal should not have a significant impact.	Unknown	Collaborative working and communication with other organisations, partners and services will enable a whole county approach. Understanding areas of need, gaps, individuals, and groups that may need specific intervention is key. Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.	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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</i>	The service received a staff award for the promotion and use of the Welsh Language within its delivery and operation. The proposal should not have a significant impact.	Neutral	As above.	Neutral
<i>People are encouraged to do sport, art and recreation.</i>	The service, with its partners, encourages sport, art, and recreation as part of a more regular routine for residents and communities. The positive benefits and impacts of this are widely known and promoted to increase participation throughout society. The proposal should not have a significant impact but may have an impact in some areas.	Neutral	Collaborative working and communication with other organisations, partners and services will enable a whole county approach. Understanding areas of need, gaps, individuals, and groups that may need specific intervention is key. Following the COVID-19 outbreak, alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.	Good
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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<i>Age</i>	The service has historically and continues to work with a wide range of people of all ages. The proposal will still enable this.	Good	As above.	Good
<i>Disability</i>	The service has historically and continues to work with a wide range of people of all abilities, with a specific focus on disability and inclusion with a dedicated officer part funded through Disability Sport Wales. The proposal will still enable this and development of the InSport accreditation for Powys as a Council and for clubs and organisations is a key focus.	Good	As above.	Good
<i>Gender reassignment</i>	No impact expected	Neutral		Choose an item.
<i>Marriage or civil partnership</i>	The proposal will have no impact or effect on this characteristic.	Neutral		Choose an item.

Tudalen 581

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Judaien 582

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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Race</i>	The service has historically and continues to work with a wide range of people, mainly providing, facilitating, and delivering universal services. Should a specific need be identified the service would respond appropriately.	Neutral		Choose an item.
<i>Religion or belief</i>	As above.			
<i>Sex</i>	As above.			
<i>Sexual Orientation</i>	As above.			
<i>Pregnancy and Maternity</i>	As above.			
<i>Socio-economic duty</i>	As above.	Neutral		Choose an item.

Source of Outline Evidence to support judgements
Service knowledge and history including the benefits and impacts of sport and physical activity on a range of other agendas

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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
Sustainable Development Principle (5 ways of working)				

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Tudalen 583

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 a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>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></p>	<p>The proposal will continue to positively impact on this principle, even with a reduced budget. It will support future generations to meet their own needs by engaging in more regular physical activity, understanding the numerous benefits it will have on other elements of their lives and improving their overall health and wellbeing.</p>	<p>Good</p>	<p>Collaborative working and communication with other organisations, partners and services will enable a whole county approach. Understanding areas of need, gaps, individuals, and groups that may need specific intervention is key.</p> <p>Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.</p>	<p>Good</p>
<p>Collaboration: <i>Working with others in a collaborative way to find shared sustainable solutions.</i></p>	<p>The proposal encourages this principle, (although the service has been working collaboratively for a number of years) and will have a positive impact (even with a reduced budget) as working with others to achieve shared sustainable solutions will enable joint objectives and outcomes to be realised .</p>	<p>Good</p>	<p>Further collaborative working, positive engagement and communication with other organisations, partners and services will enable a whole county approach. Understanding areas of need, gaps, individuals, and groups that may need specific intervention is key to agree and achieve joint objectives and outcomes.</p> <p>Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.</p>	<p>Good</p>
<p>Involvement (including Communication and Engagement): <i>Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account</i></p>	<p>The proposal does not impact on this principle as the service will continue to work more specifically in some areas to ensure engagement and involvement of as many of our residents and members of our communities as possible.</p>	<p>Good</p>	<p>Further collaborative working, positive engagement and communication with other organisations, partners and services will enable a whole county approach. Understanding areas of need, gaps, individuals, and groups that may need specific intervention is key to agree and achieve joint objectives and outcomes.</p> <p>Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.</p>	<p>Good</p>

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Tudalen 584

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 a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> Please select from drop down box below
<p>Prevention: <i>Understanding the root causes of issues to prevent them from occurring including:</i></p> <p>Safeguarding: <i>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></p>	<p>The proposal will not impact on this principle as the service will continue to work more specifically in some areas to understand issues and developing initiatives to address them – especially early intervention and prevention agendas.</p>	<p>Good</p>	<p>Further collaborative working, positive engagement and communication with residents, communities, other organisations, partners, and services will enable a whole county approach. Understanding areas of need, gaps, individuals, and groups that may need specific intervention or involvement is key.</p> <p>Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.</p>	<p>Good</p>
<p>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></p>	<p>The proposal will not impact on this principle and the service will continue to work collaboratively to agree joint objectives and outcomes to be planned, delivered, and realised.</p>	<p>Good</p>	<p>Further collaborative working, positive engagement and communication with residents, communities, other organisations, partners, and services will enable a whole county approach. Understanding areas of need, gaps, individuals, and groups that may need specific intervention or involvement is key.</p> <p>Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.</p>	<p>Very Good</p>
<p>Powys County Council Workforce: What Impact will this change have on the Workforce?</p>	<p>This proposal should not have an impact on the workforce but as a service we continuously review and monitor the workforce, programmes, and outcomes to ensure that the budgets and funding available are maximised and put to best use. Reconfiguration of the resources available, including staff will be undertaken from time to time.</p>	<p>Neutral</p>	<p>The service will continue to monitor and review the workforce, providing training and development opportunities where possible, or reconfiguring to maximise budgets and funding available.</p>	<p>Good</p>

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 a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> 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?	N/A	Neutral	N/A	Neutral
Welsh Language impact on staff	The proposal should not have an impact here.	Neutral	N/A	Neutral
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	The proposal should not have an impact here as apprentices are externally funded.	Neutral	N/A	Neutral
Source of Outline Evidence to support judgements				
Service knowledge and history including the benefits and impacts of sport and physical activity on a range of other agendas.				

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

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement

Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 586

<p>This proposal may have a small impact on communities.</p>	<p>This proposal may have a small impact on residents and communities as there may not be as many resources or opportunities available.</p>	<p>Minor</p>	<p>Further collaborative working, positive engagement and communication with residents, communities, other organisations, partners, and services will enable a whole county approach. Understanding areas of need, gaps, individuals, and groups that may need specific intervention or involvement is key.</p> <p>Alternative methods of delivery such as virtual and online are being explored, developed, and delivered. This will continue and be enhanced over time.</p>	<p>Minor</p>	
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9. What are the risks to service delivery or the council following implementation of this proposal?

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Potential reduced delivery of healthy physical activity	Low	Other services / organisations commissioned to deliver healthy physical activity	Low
Potential reduced development of clubs, communities, individuals	Low	Other services / organisations commissioned to deliver healthy physical activity – additional budget requirements	Low
Increase of people accessing health services due to reduced physical activity levels	Low	Other services / organisations commissioned to deliver healthy physical activity – additional budget requirements	Low

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:	
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Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



Although there may be a reduced core budget to the service over the next two years from Powys County Council, between the three funding streams (PCC, Sport Wales & Disability Sport Wales) there are sufficient budgets and funding available to provide and deliver an effective service. Due to the recent changes within the Council and Sport Wales, objectives and outcomes have been reconfigured which has enabled a different approach to be explored and proposed. Officers time and agreed programmes will need to be more streamlined based on identified needs and gaps which may mean that not all services and activities previously provided will be available. There is also the addition of increased and developing virtual / online offer which should engage a range of participants.

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?
Regular meetings with the officers, Head of Service, National Governing Bodies, other service, and service users
Please state when this Impact Assessment will be reviewed.
February 2021

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Jenny Ashton		
Head of Service:	Nina Davies		
Portfolio Holder:	CLlr Rachel Powell		

14. Governance

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

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

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 Iain McIntosh
Proposal	Housing General Fund budget proposals for 2021 – to deliver £25,000 savings whilst maintaining the provision of statutory strategic housing services, housing advice, homeless service, and housing standards.						




Outline Summary / Description of Proposal

Summary

The Housing General Fund (HGF) controllable budget for 2020-2021 was £633,066.

Statutory Services provided by the HGF

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 proposal is for a reduction in budget of £25,000 for the 2021/22 financial year.

- £25,000 from the removal of the temporary Gypsy & Traveller site for the annual Royal Welsh Agricultural Show (RWAS)

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

Version	Author	Job Title	Date
V1	Andy Thompson	Professional Lead - Housing	December 28 th , 2020
V2	Andy Thompson	Professional Lead - Housing	11 th January 2021
V3	Andy Thompson/Dafydd Evans	Professional Lead – Housing / Service Manager Housing Solutions	14 th January 2021

¹Housing Act (Wales) 2014

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

2. Profile of savings delivery (if applicable) (excludes Budget Pressure Provision)

Starting Budget	2020-21 savings	2021-22	2022-23	2023-2024	TOTAL
£633,066	£25,000	£25,000	£	£0	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	The provision of the temporary Gypsy & Traveller site for the annual Royal Welsh Show is not a statutory requirement. The provision of the site was managed by a multidisciplinary/agency working group and therefore consultation already undertaken with Police, Royal Welsh Agricultural Society and Gypsy & Traveller Liaison. The non-provision of the site will be publicised on social media and communicated to the Gypsy and Traveller community. The site provision was cancelled due to the Covid-19 event in 2020. The impact of the pandemic on the 2021 RWAS is currently unknown.

Tudalen 590

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

Adult Services	✓	Education	<input type="checkbox"/>	Legal and Democratic Services	<input type="checkbox"/>
Children’s Services	✓	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	✓
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	✓	Transformation and Communications	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	✓	Workforce and OD	<input type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? No
(Is Powys County Council the data controller? N/A)

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.

Tudalen 591

Geographical Locations

What geographical area(s) will be impacted by the proposal? (Chose all those applicable)

Powys		Brecon	<input type="checkbox"/>	Llandrindod and Rhayader	<input type="checkbox"/>	Machynlleth	<input type="checkbox"/>
		Builth and Llanwrtyd	✓	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	✓	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?	<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	Removal of the temporary Gypsy & Traveller site at the annual RWAS may deter attendance at the show by members of the Gypsy and Traveller community. There could be disruption to the show if there were to be unauthorised encampments, and services/agencies may have to undertake activities to mitigate incursions. The numbers of Gypsy and Travellers attending the temporary stopping place has been reducing over recent years.	Poor	The Gypsy and Traveller community who normally attend the temporary site will be advised that there will no longer be a site provided and that any unauthorised sites will be dealt with in accordance with the Welsh Government unauthorised site guidance. They should therefore make arrangements prior to arriving in the area.	Unknown
Health and Care We will lead the way in effective, integrated rural health and care	As there will not be the provision of a temporary Gypsy and Traveller site, any encampments will be dealt with in accordance with the unauthorised site guidance issued by Welsh Government. This includes undertaking a Welfare Assessment which identifies any needs.	Neutral	The Welfare Assessment will identify any Health and Care needs and services will be advised.	Neutral
Learning and skills We will strengthen learning and skills		Choose an item.	N/A	Choose an item.
Residents and Communities We will support our residents and communities	Removal of the temporary Gypsy & Traveller site at the annual RWAS may lead to the use of non-official sites, which may impact on local residents and communities. Unauthorised encampments may impact as services/agencies undertake assessments and consider alternatives.	Poor	The Gypsy and Traveller community who normally attend the temporary site will be advised that there will no longer be a site provided and that any unauthorised sites will be dealt with in accordance with the Welsh Government unauthorised site guidance. They should therefore make arrangements prior to arriving in the area.	Unknown

Tudalen 592

Source of Outline Evidence to support judgements

The Ysgiog Gypsy and Traveller Temporary Stopping Place Project Group and the Gypsy and Traveller Accommodation 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?	<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>No impact expected</p>	<p>Neutral</p>	<p>N/A</p>	<p>Neutral</p>

Judatien 593

Tudalen 594

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>	No impact expected	Neutral		Neutral
<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>	As there will not be the provision of a temporary Gypsy and Traveller site, any encampments will be dealt with in accordance with the unauthorised site guidance issued by Welsh Government. This includes a Welfare Assessment which identifies any needs.	Neutral	The Welfare Assessment will identify any Health and Care needs and services will be advised.	Neutral
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	Removal of the temporary Gypsy & Traveller site at the annual RWAS may deter attendance at the show by members of the Gypsy and Traveller community. The number of households attending the temporary site has been reducing year on year.	Neutral	The Gypsy and Traveller community who normally attend the temporary site will be advised that there will no longer be a site provided and that any unauthorised sites will be dealt with in accordance with the Welsh Government unauthorised site guidance. They should therefore make arrangements prior to arriving in the area.	Neutral

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 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>Unauthorised encampments will be dealt with in accordance with the Welsh Government Unauthorised site guidance.</p>	<p>Neutral</p>	<p>The Gypsy and Traveller community who normally attend the temporary site will be advised that there will no longer be a site provided and that any unauthorised sites will be dealt with in accordance with the Welsh Government unauthorised site guidance. They should therefore make arrangements prior to arriving in the area</p>	<p>Neutral</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>No impact expected</p>	<p>Neutral</p>		<p>Neutral</p>
<p>Opportunities to promote the Welsh language</p>	<p>No impact expected</p>	<p>Neutral</p>		<p>Neutral</p>

Tudalen 595

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 impact expected	Choose an item.		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>	No impact expected	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>	No impact expected	Choose an item.		Choose an item.
<i>Disability</i>	No impact expected	Choose an item.		Choose an item.
<i>Gender reassignment</i>	No impact expected	Choose an item.		Choose an item.
<i>Marriage or civil partnership</i>	No impact expected	Choose an item.		Choose an item.
<i>Race</i>	The removal of the temporary site at the Royal Welsh Show impacts on Gypsy & Traveller individuals and families as the community has attended the RWAS for a number of years.	Poor	Consultation has been undertaken with the RWAS, Police and Gypsy & Traveller Liaison. The Gypsy and Traveller community who normally attend the temporary site will be advised that there will no longer be a site provided and that any unauthorised sites will be dealt with in accordance with the Welsh Government unauthorised site guidance. They should therefore make arrangements prior to arriving in the area. The RWAS was cancelled in 2020 due to the pandemic and Gypsy and Traveller families attended the area. The communication pathways established in 2020 will assist in disseminating information in 2021 onwards.	Unknown
<i>Religion or belief</i>	No impact expected	Choose an item.		Choose an item.

Iudalen 596

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>Sex</i>	No impact expected	Choose an item.		Choose an item.
<i>Sexual Orientation</i>	No impact expected	Choose an item.		Choose an item.
<i>Pregnancy and Maternity</i>	No impact expected	Choose an item.		Choose an item.
<i>Socio-economic duty</i>	No impact expected	Neutral		Neutral

Tudalen 597

Source of Outline Evidence to support judgements
Gypsy and Traveller Accommodation Assessment and the Ysgiog Gypsy and Traveller Temporary Stopping Place Project Group

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)				
<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>	No impact expected as the provision of the managed site for the last few years has resulted in reducing numbers attending.	Neutral	N/A	Neutral

Tudalen 598

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
Collaboration: <i>Working with others in a collaborative way to find shared sustainable solutions.</i>	The Council currently collaborates with relevant organisations and agencies to provide support for the Gypsy and Traveller community. The unauthorised encampments assessment, which includes a Welfare Assessment, does mean that agencies will continue to collaborate.	Neutral	The unauthorised encampments assessment which includes a Welfare Assessment does mean that agencies will continue to collaborate.	Neutral
Involvement (including Communication and Engagement): <i>Involving a diversity of the population in the decisions that affect them including:</i>	The communication with the Gypsy and Traveller community following the cancellation of the RWAS during 2020 will be repeated for 2021. The provision of the managed site has enabled effective engagement with the families who attend the show.	Neutral	The Gypsy and Traveller community who normally attend the temporary site will be advised that there will no longer be a site provided and that any unauthorised sites will be dealt with in accordance with the Welsh Government unauthorised site guidance. They should therefore make arrangements prior to arriving in the area.	Unknown
Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	No impact expected	Neutral	N/A	Neutral
Prevention: <i>Understanding the root causes of issues to prevent them from occurring.</i>	The provision of the managed site for the last few years has enabled engagement with the Gypsy and Traveller community and reduced the numbers attending.	Neutral	Consultation has been undertaken with the RWAS, Police and Gypsy & Traveller Liaison. The Gypsy and Traveller community who normally attend the temporary site will be advised that there will no longer be a site provided and that any unauthorised sites will be dealt with in accordance with the Welsh Government unauthorised site guidance. They should therefore make arrangements prior to arriving in the area.	Neutral
Safeguarding: <i>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>	Any unauthorised encampments will be dealt with in accordance with the Welsh Government guidance, which includes considerations for safeguarding.	Neutral	In the event of unofficial sites, the Council will undertake an Initial Encampment Assessment to assess the impact on the residents or local community. If necessary, a Welfare Assessment will be undertaken to find out if any support is needed for vulnerable members of the group.	Neutral

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
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	The service has an integrated approach to meeting its statutory duties.	Poor	Consultation has been undertaken with the RWAS, Police and Gypsy & Traveller Liaison. Consideration will be given to finding measures to mitigate the impact.	Neutral
Powys County Council Workforce: What Impact will this change have on the Workforce?	The Housing Service were managing the authorised site and resources can now be re-allocated. Unauthorised sites may impact on other services in particular Highways and Social Services.	Poor	The Gypsy and Traveller community who normally attend the temporary site will be advised that there will no longer be a site provided and that any unauthorised sites will be dealt with in accordance with the Welsh Government unauthorised site guidance. They should therefore make arrangements prior to arriving in the area	Neutral
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?	No impact expected	Neutral	N/A	Neutral
Welsh Language impact on staff	No impact expected	Neutral	N/A	Neutral
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	No impact expected	Neutral	N/A	Neutral
Source of Outline Evidence to support judgements				
Gypsy and Traveller Accommodation Assessment and the Ysgiog Gypsy and Traveller Temporary Stopping Place Project Group.				

Tudalen 599

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

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
Tudalen 600 Removal of the temporary Ysgiog site during the Royal Welsh Show would impact the Gypsy & Traveller community, and may impact on local residents and communities.	Some residents may support the non-provision, however, unauthorised encampments can cause disruption.	Minor	The Gypsy and Traveller community who normally attend the temporary site will be advised that there will no longer be a site provided and that any unauthorised sites will be dealt with in accordance with the Welsh Government unauthorised site guidance. They should therefore make arrangements prior to arriving in the area. In the event of unofficial sites, the Council will undertake an Initial Encampment Assessment to assess the impact on the residents or local community.	Minor	Gypsy and Traveller Accommodation Assessment and the Ysgiog Gypsy and Traveller Temporary Stopping Place Project Group

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

The risk is around the removal of the temporary Ysgiog site for the Royal Welsh and the potential impacts of that on the Gypsy & Traveller community, and on local residents and communities.

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Removal of the temporary Gypsy & Traveller site at the annual RWAS may lead to the use of non-official sites and unauthorised encampments, which may impact on local residents and communities.	Low	The Gypsy and Traveller community who normally attend the temporary site will be advised that there will no	Low

		longer be a site provided and that any unauthorised sites will be dealt with in accordance with the Welsh Government unauthorised site guidance. They should therefore make arrangements prior to arriving in the area. In the event of unofficial sites, the Council will undertake an Initial Encampment Assessment.	

10. Overall Summary and Judgement of this Impact Assessment?

Judalen 607	Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:	
	Removal of the temporary Ysgiog site for the Royal Welsh Show would impact Gypsy & Travellers, and may impact on local residents and communities. However, the impact has been rated as low. The provision and management of the site for the last few years has reduced the number of households attending.		

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

Judalen 607	What additional evidence and data has informed the development of your proposal?
	Gypsy and Traveller Accommodation Assessment and the Ysgiog Gypsy and Traveller Temporary Stopping Place Project Group.

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
Annual monitoring at the time of the RWAS. The Council will manage unauthorised encampments in accordance with Welsh Government Guidance and report any unauthorised sites in accordance with the revised "Caravan Count" provisions.
Please state when this Impact Assessment will be reviewed.
December 2021

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Andy Thompson		
Head of Service:	Nina Davies		

Director:	Nigel Brinn		
Portfolio Holder:	Clr Iain McIntosh		

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	HTR	Head of Service	Matt Perry	Portfolio Holder	Clr Heulwen Hulme
Proposal	Review of Fleet Maintenance Service				
Outline Summary / Description of Proposal					
<p>In recognition of projected reducing fleet numbers (subject to other savings proposals) and the managed fleet renewal process, further efficiency can be gained from reduced maintenance and repairs.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>At this point we cannot determine possible savings 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.</p>					

Tudalen 603

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
£	£	£	£100k	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Choose an item.	

Tudalen 604

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 type="checkbox"/>	Education	<input type="checkbox"/>	Legal and Democratic Services	<input type="checkbox"/>
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input type="checkbox"/>	Workforce and OD	<input type="checkbox"/>
Data Protection Impact Assessment					
Will the proposal involve processing the personal details of individuals? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>					
Is Powys County Council the data controller? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>					
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.					

Tudalen 605

5a Geographical Locations

What geographical area(s) will be impacted by the proposal? (Chose all those applicable)							
Powys	<input 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 Vision 2025?

Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 606

Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to 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		Choose an item.
Health and Care We will lead the way in providing effective, integrated health and care in a rural environment	No Impact	Neutral		Choose an item.
Learning and skills We will strengthen learning and skills	No Impact	Neutral		Choose an item.
Residents and Communities We will support our residents and communities	No Impact	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 a more positive impact or to 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>		Neutral		Choose an item.
<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>		Neutral		Choose an item.

Tudalen 607

Cyngor Sir Powys County Council

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The integrated approach to support effective decision making



Tudalen 608

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 a more positive impact or to 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. <i>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i></p>				
<p>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<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.
<i>Socio-economic duty</i>		Neutral		Choose an item.

Judalen 609

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 a more positive impact or to 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.	Proposal could provide added opportunity for working with others	Neutral		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Proposal could provide added opportunity for working with others	Neutral		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring including: 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.

Cyngor Sir Powys County Council

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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 a more positive impact or to 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.		Neutral		Choose an item.
Powys County Council Workforce: What Impact will this change have on the Workforce?	There will be a reduction in employed staff	Neutral	Management of Change Process	Neutral
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?		Neutral		Choose an item.
Welsh Language impact on staff		Poor		Choose an item.
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?		Neutral		Choose an item.
Source of Outline Evidence to support judgements				

Tudalen 611

Cyngor Sir Powys County Council

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

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
		Choose an item.		Choose an item.	

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Unable to properly maintain owned fleet	Low		
No cost reduction through other commissioning routes	Medium	Look at all options, incl collaboration with others and other options	

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?

Please state when this Impact Assessment will be reviewed.

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	John Forsey		
Head of Service:	Matt Perry		13/02/21
Portfolio Holder:	Clr Heulwen Hulme		

14. Governance

Decision to be made by	Date required
Cabinet	

FORM ENDS

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

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	Matt Perry	Portfolio Holder	Clr Aled Davies
Proposal	Review & Efficiencies within School & Public Transport Provision				
Outline Summary / Description of Proposal					
<p>The existing budgets for both Public and School Transport are significant, circa £10.2m and £2.6m controllable budget respectively.</p> <p>Provision of school transport is a statutory requirement, whereas local authorities have a duty under the 1985 Transport Act to ‘<i>secure the provision of such public transport services as they consider appropriate to meet any public transport requirements which would not otherwise be met</i>’. In a sparse, rural county such as Powys the viability for commercial routes are few and therefore is a need for a subsidised services to meet the need and satisfy our duty.</p> <p>Public and School transport are interdependent with an integrated approach being applied to operate them efficiently. This interdependency therefore presents complications when considering statutory and non-statutory provisions. The other dependency for school transport is the School network and any present and future re-modelling of schools. Transport is a critical element that needs to be considered in determining the most appropriate school provision (numbers/locations). It is therefore imperative that when looking at the remodelling of the school network, that proper consideration is given to the £55k per day it currently costs to transport learners to school.</p> <p>The other interdependency that needs careful consideration, is the impact of any reduction in capacity or routes now, against taking forward proposals in the 21st Century Schools programme. For example, the likely additional costs to transporting more learners to potentially less schools.</p> <p>An indicative percentage saving has been applied crudely to both budgets based on improved efficiencies, set against existing and future budget pressures. As a result of a new funding regime via Welsh Government, this has allowed the Transport department to reprofile its budgets and meet the savings outlined below.</p>					
Proposed saving		2020/21	2021/22	2022/23	Total Saving
3% reduction in schools transport spend			-£276,804		-£276,804
10% reduction in net public transport budget			-£272,117		-£272,117

Tudalen 615

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

Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



Version	Author	Job Title	Date
V1.0	John Forsey	Senior Manager Corporate Fleet & Transport	18/12/2020

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£	£549k	£	£

4. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Choose an item.	

4. Consultation requirements

Cyngor Sir Powys County Council

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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 type="checkbox"/>	Education	<input checked="" type="checkbox"/>	Legal and Democratic Services	<input type="checkbox"/>
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input type="checkbox"/>	Workforce and OD	<input type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? Yes X No
 Is Powys County Council the data controller? Yes X No
 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.

Tudalen 617

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"/>				

Cyngor Sir Powys County Council

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5. How does your proposal impact on Vision 2025?

Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	Project will have to be progressed to consider impact of proposals	Neutral		Neutral
Health and Care We will lead the way in providing effective, integrated health and care in a rural environment	N/A	Unknown		Unknown
Learning and skills We will strengthen learning and skills	<p>There may be an impact on a small number of pupils in some schools due to the changes in the bus network and some may end up having a longer journey or changing buses. However, in line with the amended school transport policy they would be provided with transport to their nearest school</p> <p>If parental choice is for a pupil to attend an English-medium school that wasn't their nearest school, then the parent/carer would need to make their own arrangements for transport.</p>	Neutral	Will still be required to carry 5500 learners to school safely every day	Neutral
Residents and Communities We will support our residents and communities	Home to school transport will be provided for learners who ordinarily reside in Powys to attend their nearest suitable school or catchment school, therefore supporting residents to access schools within their communities. This enables community cohesion and a social infrastructure to develop within these communities	Neutral	Home to school transport is a statutory service.	Neutral

Tudalen 618

Source of Outline Evidence to support judgements

We spend around £55k per school day with local suppliers. To make a £500k reduction will require the daily spend to reduce by £2,700 per day which is around a 5% reduction. Care will be taken to spread the cost reduction equally across the supplier base.

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 a more positive impact or to 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.	Project will have to be progressed to consider impact of proposals It is not anticipated that implementation of the revised policy would have a significant impact on the level of home to school transport provided, therefore there would be no impact on this well-being goal.	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	Choose an item.		Choose an item.

Tudalen 619

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 620

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 a more positive impact or to 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>The law provides that the Council provides free school transport for primary aged children who live more than 2 miles from their nearest suitable school and 3 miles for secondary aged learners. Where we do not provide transport for learners who do not qualify under the distance criteria, learners and families should be encouraged to make use of alternative active travel arrangements such as walking & cycling</p>	<p>Neutral</p>		<p>Choose an item.</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p>The current school transport policy confirms that transport will be provided to eligible learners to their nearest or catchment school – this will ensure that eligible learners will be able to attend their local primary school, strengthening links with the local community, building community cohesion and a social infrastructure.</p>	<p>Neutral</p>		<p>Choose an item.</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>N/A</p>	<p>Choose an item.</p>		<p>Choose an item.</p>

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 a more positive impact or to 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>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i>				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	The revised policy promotes access to Welsh-medium education, as required by the Learner Travel (Wales) Measure 2008. We would still be required to deliver this policy	Good		Choose an item.
<i>Opportunities to promote the Welsh language</i>	The revised policy promotes access to Welsh-medium education, as required by the Learner Travel (Wales) Measure 2008. We would still be required to deliver this policy	Good		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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<i>Age</i>	Any changes to provision will not change the age range we provide home to school transport	Neutral		Choose an item.
<i>Disability</i>	Any changes to the provision would potentially be applicable to all pupils. As outlined in the policy, transport will be provided to learners with SEN/ALN in accordance with their statutory plan.	Neutral		Choose an item.
<i>Gender reassignment</i>	The revised arrangements could be applied to all learners	Neutral		Choose an item.
<i>Marriage or civil partnership</i>	The revised arrangements could be applied to all learners	Neutral		Choose an item.
<i>Race</i>	The revised arrangements could be applied to all learners	Neutral		Choose an item.
<i>Religion or belief</i>	The revised arrangements could be applied to all learners	Neutral		Choose an item.
<i>Sex</i>	The revised arrangements could be applied to all learners	Neutral		Choose an item.

Tudalen 621

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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Sexual Orientation</i>	The revised arrangements could be applied to all learners	Neutral		Choose an item.
<i>Pregnancy and Maternity</i>	The revised arrangements could be applied to all learners	Neutral		Choose an item.
<i>Socio-economic duty</i>	The revised arrangements could be applied to all learners	Neutral		Choose an item.

Tudalen 622

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



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 a more positive impact or to 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 Council may need to further review the provision of Home to School Transport in the future in order to align with plans which are taken forward as part of the Council's Strategy for Transforming Education in Powys	Unknown		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	Any changes to the provision will be done in consultation with the school service.	Neutral		Choose an item.
Invovement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Any changes to the provision will be communicated to parents via social media and the Council's webpage, as well as direct targeting to all schools for dissemination to parents, pupils, governors and staff.	Neutral		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring including: 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 contracts requires contractors to undertake enhanced safeguarding check (DBS clearance) every 3 years. All drivers are required to undertake safeguarding training with the authority. They also complete online training through the NSPCC. During the tendering process, all contractors must evidence that they adhere to a safeguarding policy.'	Good		Choose an item.

Cyngor Sir Powys County Council

Impact Assessment (IA)

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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 a more positive impact or to 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.
Powys County Council Workforce: What Impact will this change have on the Workforce?	N/A	Choose an item.		Choose an item.
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?	N/A	Choose an item.		Choose an item.
Welsh Language impact on staff	N/A	Choose an item.		Choose an item.
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	N/A	Choose an item.		Choose an item.
Source of Outline Evidence to support judgements				

Tudalen 624

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

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
		Choose an item.		Choose an item.	

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
If 'hit' too hard some bus operators may go out of business		Where possible, spread the reduction in provision across the supplier base	

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The outline assessment suggests that the negative impact of reducing capacity in the current provision is low, and that, overall, the impact is positive as we will still transport the same number of learners to school.	

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?
If the reduction in capacity is achieved, the impact will be monitored annually, and if the provision needs changing due to changes in other policies or the law, then the policy and provision will need to be revised to take account of these changes.
Please state when this Impact Assessment will be reviewed.
Quarterly

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	John Forsey		
Head of Service:	Matt Perry		13 th Feb 21
Portfolio Holder:	Clr Aled Davies		

14. Governance

Decision to be made by	Choose an item.	Date required

Tudalen 626

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	Matt Perry	Portfolio Holder	Clr Heulwen Hulme
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Proposal	Review Waste and Recycling Resources and Contracts
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Outline Summary / Description of Proposal

Waste and Recycling Services will be reviewing the contracts for processing recycling and residual waste to ensure we are getting value for money and maximising income available (subject to market fluctuations). More importantly, this will also support the authority in meeting its current and future recycling targets, thus avoiding significant fines. Furthermore, there will be reduced costs associated with the Brecon operation once the Transfer Station is redeveloped to become the main Waste and Recycling operational facility.

There will also be efficiencies made in the collection rounds and operational procedures. Dependencies are the moves to the North Bulking facility from Newtown and Welshpool existing sites, and the redevelopment of Brecon Transfer Station to become the main operational base.

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
1.1	Ashley Collins	Senior Manager – Waste and Recycling	31 st December 2020
1.2	Ashley Collins	Senior Manager – Waste and Recycling	10 th February 2021

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£	£164K	£	£

3. Consultation requirements

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

Cyngor Sir Powys County Council

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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 type="checkbox"/>	Education	<input type="checkbox"/>	Legal and Democratic Services	<input type="checkbox"/>
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input type="checkbox"/> Yes
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input type="checkbox"/>	Workforce and OD	<input type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? No
 Is Powys County Council the data controller? No
 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.

Tudalen 628

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"/>				

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



5. How does your proposal impact on Vision 2025?

Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to 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 providing effective, integrated health and care in a rural environment	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

Tudalen 629

Source of Outline Evidence to support judgements
Experience learned from previous route optimisation exercises and evaluation of current rounds.

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 a more positive impact or to 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

Iudalen 630

Cyngor Sir Powys County Council

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Tudalen 631

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 a more positive impact or to 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. <i>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i></p>				
<p>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</p>	N/A	Neutral	N/A	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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<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
<i>Socio-economic duty</i>	N/A	Neutral	N/A	Neutral

Iudalen 632

Source of Outline Evidence to support judgements
The only impact on residents and communities will be a change in collection day.

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 a more positive impact or to 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	N/A	Neutral
<i>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</i>	N/A	Neutral	N/A	Good
<i>Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account</i>	N/A	Neutral	N/A	Neutral
<i>Prevention: Understanding the root causes of issues to prevent them from occurring including: 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>	N/A	Neutral	N/A	Neutral

Tudalen 633

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 a more positive impact or to 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	Neutral	N/A	Neutral
Powys County Council Workforce: What Impact will this change have on the Workforce?	The effect is likely to be perceived as negative for the workforce as rounds and work base will be changed	Poor	Effective communication with workforce	Neutral
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?	Other than a change in work base there will be no impact on terms and conditions. There may be an increase in the requirement for overtime whilst rounds settle down	Poor	Ongoing monitoring of situation and dialogue with crews	Neutral
Welsh Language impact on staff	N/A	Neutral	N/A	Neutral
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	N/A	Neutral	N/A	Neutral
Source of Outline Evidence to support judgements				
Experience learned from previous route optimisation exercises and evaluation of current rounds.				

Tudalen 634

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?

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
<i>All communities may be affected</i>	<i>Residents will have a change of collection day</i>	Minor	Effective communications to keep residents informed of any changes	Insignificant	<i>Previous route optimisation exercises</i>

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Changes to operational base and procedures are not accepted	Medium	Effective liaison with staff and trade unions	Low

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 the operational base for some staff. 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?

Cyngor Sir Powys County Council
Impact Assessment (IA)

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Routes are continuously monitored to evaluate effectiveness and to accommodate ongoing changes such as additional properties.

Please state when this Impact Assessment will be reviewed.

After six months of operation

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Ashley Collins		10 th February 2021
Head of Service:	Matt Perry		14 th February 2021
Portfolio Holder:	Clr Heulwen Hulme		

14. Governance

Decision to be made by	Date required
Cabinet	

Tudalen 636

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	Matt Perry	Portfolio Holder	Clr Heulwen Hulme
Proposal	Transfer of Public Conveniences				
Outline Summary / Description of Proposal					
<p>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. 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. Transfer of the two public conveniences will save £43k.</p> <p>Following a Portfolio Holder decision (28th April 2018) to end grants for service for public conveniences in line with previous commitments, the budget provision for transition funding for public conveniences previously transferred is no longer required as payments have now come to an end, and a saving of £24K can be realised. There will, however, be a need to retain some budget for transition funding should the Ystradgynlais and Brecon Interchange facilities be transferred and for continued liabilities of those premises declared surplus. This next tranche of transition funding would be required for a further three years.</p> <p>It should be noted that failure to transfer the two remaining assets will result in closure and they will be declared surplus to requirements for disposal. Failure to dispose of assets will require budget to make safe / demolish asset. It should also be noted that ending the transition service grant increases the risk that some operators may end arrangements and increases the likelihood of some further closures in the future.</p>					

Tudalen 637

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

Version	Author	Job Title	Date
1.0	Shaun James	Senior Manager Highways Technical Services	20 th Sept 2019
1.1	Shaun James	Senior Manager Highways Technical Services	1 st Dec 2020
1.2	Shaun James	Senior Manager Highways Technical Services	20 th Jan 2021
1.3	Shaun James	Senior Manager Highways Technical Services	12 th Feb 2021

2. Profile of savings delivery (if applicable)

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

Cyngor Sir Powys County Council
Impact Assessment (IA)

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£	£	£	£43K + £24K	£	£67K
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3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	Town Councils will be consulted.

Tudalen 638

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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 type="checkbox"/>	Education	<input type="checkbox"/>	Legal and Democratic Services	<input type="checkbox"/>
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input type="checkbox"/>	Workforce and OD	<input type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? No
 Is Powys County Council the data controller? No

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.

Tudalen 639

Geographical Locations

What geographical area(s) will be impacted by the proposal? (Chose all those applicable)

Powys	<input type="checkbox"/>	Brecon	<input checked="" 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 checked="" type="checkbox"/>
South	<input type="checkbox"/>	Knighton and Presteigne	<input type="checkbox"/>				

Cyngor Sir Powys County Council

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5. How does your proposal impact on Vision 2025?

Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy		Choose an item.		Choose an item.
Health and Care We will lead the way in providing effective, integrated health and care in a rural environment		Choose an item.		Choose an item.
Learning and skills We will strengthen learning and skills		Choose an item.		Choose an item.
Residents and Communities We will support our residents and communities	There are other facilities currently available within the town, but closure would impact on all current users.	Poor	Negotiate transfer to Town Council or other community group to operate toilets. Failure to agree transfer will result in closure.	Neutral

Tudalen 640

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 a more positive impact or to 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.		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).		Choose an item.		Choose an item.

Tudalen 641

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 642

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 a more positive impact or to 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>There are other facilities currently available within the town, but closure would impact on all current users.</p>	<p>Poor</p>	<p>Negotiate transfer to Town Council or other community group to operate toilets. Failure to agree transfer will result in closure.</p>	<p>Neutral</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>		<p>Choose an item.</p>		<p>Choose an item.</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>Choose an item.</p>		<p>Choose an item.</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. <i>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i></p>				
<p>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</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?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</i>		Choose an item.		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>		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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<i>Age</i>	The elderly and toddlers may be more dependent on having access to public conveniences	Poor	Negotiate transfer to Town Council or other community group to operate toilets. Failure to agree transfer will result in closure.	Neutral
<i>Disability</i>	People with certain medical conditions may be more dependent on having access to public conveniences	Poor	Negotiate transfer to Town Council or other community group to operate toilets. Failure to agree transfer will result in closure.	Neutral
<i>Gender reassignment</i>		Choose an item.		Choose an item.
<i>Marriage or civil partnership</i>		Choose an item.		Choose an item.
<i>Race</i>		Choose an item.		Choose an item.
<i>Religion or belief</i>		Choose an item.		Choose an item.
<i>Sex</i>		Choose an item.		Choose an item.
<i>Sexual Orientation</i>		Choose an item.		Choose an item.
<i>Pregnancy and Maternity</i>	Pregnant or expecting mothers and carers of young babies may be more dependent on having access to public conveniences	Poor	Negotiate transfer to Town Council or other community group to operate toilets. Failure to agree transfer will result in closure.	Neutral
<i>Socio-economic duty</i>	Low income (and/or homeless) may be more dependent on having access to public conveniences.	Poor	Negotiate transfer to Town Council or other community group to operate toilets. Failure to agree transfer will result in closure.	Neutral

Tudalen 643

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Source of Outline Evidence to support judgements
Operators may choose to introduced charges or restricted opening times.

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 a more positive impact or to 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.	Previous public conveniences have been transferred successfully.	Neutral		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	The proposal is to look to transfer operations / asset to either Town Councils or community group.	Neutral		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Consultation will take place with the appropriate Town Councils and community groups for the transfer of the public convenience.	Neutral		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring including: 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.

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 645

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 a more positive impact or to 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.		Choose an item.		Choose an item.
Powys County Council Workforce: What Impact will this change have on the Workforce?	Any staff reduction will be managed by vacancies or re-distribution to income related activities.	Neutral		Choose an item.
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?		Choose an item.		Choose an item.
Welsh Language impact on staff		Choose an item.		Choose an item.
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?		Choose an item.		Choose an item.
Source of Outline Evidence to support judgements				

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?

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
<i>Ystradgynlais & Brecon. All other Public conveniences have been transferred.</i>	There are other facilities currently available within the town, but closure would impact on all current users.	Minor	Negotiate transfer to Town Council or other community group to operate toilets. Failure to agree transfer will result in closure.	Insignificant	<i>Previous transfers</i>

Tudalen 646

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Public Conveniences could close if no operator is found	Low	None – there are other Public Conveniences in these locations	Low

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
There will be a minor impact for those current users of the facilities if they were to close as a result of failing to successfully transfer operations.	

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

What additional evidence and data has informed the development of your proposal?
Powys' Local Toilet Strategy

Cyngor Sir Powys County Council
Impact Assessment (IA)


The integrated approach to support effective decision making



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.
After implementation

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Shaun James		
Head of Service:	Matt Perry		14 th Feb 2021
Portfolio Holder:	CLlr Heulwen Hulme		

14. Governance

Decision to be made by	Date required
Cabinet	

Tudalen 6 o 7

FORM ENDS

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



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Service Area	Countryside Access & Recreation	Head of Service	Matt Perry	Director	Nigel Brinn	Portfolio Holder	Cllr Heulwen Hulme
Proposal	Countryside access savings, 2021-24						
Outline Summary / Description of Proposal							
<p>Countryside access has a required savings target of 30% over the period from 2020-2024. The service delivers the following activities, which are statutory with some associated discretionary powers:</p> <ul style="list-style-type: none"> - 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. <p>The majority of the saving of £210,000 was made from core Countryside access budgets in 2020-21, through a restructure of the team; four posts were lost. The remaining £20,000 will need to be achieved in 2021-22. It is not anticipated that any further posts will be lost; the saving will be achieved from core budgets for materials and contractors and reductions in travel costs.</p>							

Tudalen 649

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	Professional Lead, Countryside Access and Recreation	17 th December 2020

2. Profile of savings delivery (if applicable)

2020-21	2021-22	2022-23	2023-24	2024-2025	TOTAL
£190,000	£20,000	£0	£0	£0	£210,000

3. Consultation requirements

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Impact Assessment (IA)

The integrated approach to support effective decision making



Consultation Requirement	Consultation deadline/or justification for no consultation
Public and Staff consultation required	January to March 2021 — i.e. development of Rights of Way Improvement Plan work plan for 2021-22

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 capital and grant funding is not available to support work 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 and particularly so following COVID 19. Without grant or capital funding, the service will be unable to employ local contractors to carry out work on 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
Health and Care We will lead the way in effective, integrated rural health and care	Without grant or capital funding, less public paths will be 'open and easy to use' which will impact on access to greenspace and outdoor recreation. This will have a particularly significant effect during COVID 19 restrictions when there are limited options for exercise for mental and physical wellbeing.	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
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.	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
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

- Increased public reports of problems in 2020 during COVID 19, when no volunteer seasonal vegetation clearance could be carried out on public rights of way
- Significant increase in demand for countryside access in 2020 during COVID 19 outbreak for residents and visitors
- 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
- Powys Wellbeing Information Bank
- Towards 2040 – The Powys Wellbeing Plan
- 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?

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 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. Without capital and grant funding, the service will be unable to employ local contractors to carry out work on public rights of way.</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 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; without grant funding, the team will have very little staff capacity to contribute to meeting biodiversity duties.</p>	<p>Poor</p>	<p>A part time staff member will be employed on a fixed term contract for from January 2021 to March 2022, using Welsh Government ENRaW grant funding through the all Wales Biodiversity project. The impact after that is unknown.</p>	<p>Neutral</p>

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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. The need for this is high given the impacts of COVID 19. 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>Without capital funds, 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. Without capital or grant funding, 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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Tudalen 654

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. Without capital or grant funding, 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

Tudalen 655

Source of Outline Evidence to support judgements

- Increased public reports of problems in 2020 during COVID 19, when no volunteer seasonal vegetation clearance could be carried out on public rights of way
- Significant increase in demand for countryside access in 2020 during COVID 19 outbreak for residents and visitors
- 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
- Powys Wellbeing Information Bank
- Towards 2040 – The Powys Wellbeing Plan
- 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: Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.	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 will have an adverse impact on the number of working age people in the county.	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.	Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	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): Involving a diversity of the population in the decisions that affect them.	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: Understanding the root causes of issues to prevent them from occurring.	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.	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
Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.	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.	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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<p>Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.</p>	<p>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.</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>Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account</p>		<p>Unknown</p>		<p>Choose an item.</p>
<p>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.</p>		<p>Unknown</p>		<p>Choose an item.</p>
<p>Impact on Powys County Council Workforce</p>	<p>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.</p>	<p>Very Poor</p>	<p>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.</p>	<p>Poor</p>

Tudalen 637

Source of Outline Evidence to support judgements

- Increased public reports of problems in 2020 during COVID 19, when no volunteer seasonal vegetation clearance could be carried out on public rights of way
- Significant increase in demand for countryside access in 2020 during COVID 19 outbreak for residents and visitors
- 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
- Powys Wellbeing Information Bank
- Towards 2040 – The Powys Wellbeing Plan
- Experience gained from Arwain and Natural Resources Wales funded projects to develop community volunteer groups and improve local path networks

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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	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 will result in legal challenges from members of the public, with cost 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>
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
		X	

Tudalen 659

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
<p>The proposals will have a high adverse impact, both for staff and for the public. Unless grant or capital funds can be secured, the proposals will result in significant deterioration of the public rights of way network, presenting an increased risk of injury claims and legal challenges. The proposals will significantly 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)?

What additional evidence and data has informed the development of your proposal?
<p>Recent successful legal challenges against the Council in relation to lack of maintenance on byways; the legal action itself was very expensive and has resulted in maintenance costs from capital budgets that outweigh the savings proposed. Positive impact of 2020-21 Welsh Government grant funding, but it has been difficult to maximise the opportunities that this presents due to increased staff workloads following restructure.</p>

12. On-going monitoring arrangements?


What arrangements will be put in place to monitor the impact over time?
<p>Quarterly reporting against the Service Improvement Plan 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 weekly team meetings and also via quarterly reporting against the Corporate Improvement Plan.</p>
Please state when this Impact Assessment will be reviewed.
<p>Ongoing</p>

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13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Sian Barnes		
Head of Service:	Matt Perry		14 th Feb 2021
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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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 Access and Recreation	Head of Service	Matt Perry	Director	Nigel Brinn	Portfolio Holder	Cllr Rachel Powell
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Proposal	Outdoor Recreation savings, 2021-2024
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Outline Summary / Description of Proposal

Outdoor Recreation has a required savings target of £76,000 over the period from 2021-24. The service delivers the following activities, which are statutory due to the health and safety implications:

- Provision, inspection and maintenance of play equipment, on Council owned land and inspection of equipment on land owned by others;
- Tree management on Council owned land;
- Management and maintenance of Outdoor Recreation buildings and land including sports pitches and pavilions and associated grass cutting.

The proposal is that a saving of £76,000 be made over the next 2 years, as follows; £40,000 in 2021-22 and £36,000 in 2022-23. In 2021-22 these savings can be achieved through reductions in third party spend; in 2022-23, the remaining savings will need to be achieved through reductions in staffing and third party spend. These savings take into account a budget pressure that has been put forward in relation to ash dieback.

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	Professional Lead, Countryside Access and Recreation	17 th December 2020
V02	Sian Barnes	Professional Lead, Countryside Access and Recreation	11 th January 2021

2. Profile of savings delivery (if applicable)

2020-21	2021-22	2022-23	2023-24	2024-2025	TOTAL
£N/A	£40,000	£36,000	£0	£0	£76,000

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3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Public and Staff consultation required	To be confirmed – autumn 2021

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	
Tudalen 662	<p>Corporate Health and Safety and Insurance teams – Increased risk of the team being unable to meet health and safety responsibilities in a timely way in relation to hazardous trees, buildings and play equipment, leading to increased risk of injury and associated claims;</p> <p>Legal Services – Increased public dissatisfaction due to reduced quality and availability of play provision, reduced grass cutting, removal of trees or loss of access to areas of open space due to hazards and reduction in attractiveness of area, leading to a greater number of informal and formal legal challenges and complaints.</p> <p>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 parks and open spaces, 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 there is a reduced availability and quality of greenspace in the county, the potential to contribute to this will be significantly reduced.</p> <p>Regeneration / Tourism - The tourism potential associated with high quality parks and open spaces in Powys will be reduced, if less budget is available to maintain them.</p> <p>Education and Sports Development – Play forms an important part of lifelong learning and encouraging physical activity, for children and adults. Sports pitches provide important opportunities for physical activity. Reduced access or levels of maintenance on sports pitches, play areas and greenspace will have an adverse impact on learning opportunities and physical activity levels.</p> <p>Finance - The team’s capacity to generate income on a cost-recovery basis e.g. through drone surveys will be reduced, with less staff capacity.</p>

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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 proposals will have an adverse effect on the local economy, as the service employs local contractors to carry out work on trees and play equipment. Reductions in core funding will result in the service being able to employ local contractors less often.	Very Poor	Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability.	Poor
Health and Care We will lead the way in effective, integrated rural health and care	Access to parks, open spaces, play areas and sports facilities is important in increasing physical activity levels and in promoting physical and mental wellbeing. This has been particularly notable during COVID 19. The proposals would adversely impact on these opportunities for preventive healthcare.	Very Poor	Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.	Poor
Learning and skills We will strengthen learning and skills	Play forms an important part of lifelong learning, for children and adults. The proposals would adversely impact on these opportunities and therefore on learning.	Very Poor	Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.	Poor
Residents and Communities We will support our residents and communities	Parks, open spaces and play areas are a focus of community activity for play, social and sporting events. The proposals would adversely impact on this.	Very Poor	Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.	Poor

Tudalen 663

Source of Outline Evidence to support judgements
<ul style="list-style-type: none"> - Impacts of COVID 19 and increased demand for play area provision during the outbreak - Powys Play Sufficiency assessment March 2019 - 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

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.	The proposals would have an adverse impact on the local economy, as the service would be able to employ local contractors to carry out work on trees and play equipment to a much lesser extent with reduced budgets.	Very Poor	Seek section 106 or grant funding where available for greenspace biodiversity enhancements. Transfer remaining assets to communities where possible to ensure ongoing sustainability.	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).	The proposals would have an adverse impact on the biodiversity, as reduced core budgets may mean that hazardous trees need to be removed altogether and not replaced. There will be insufficient core budget to implement environmental enhancements in parks and open spaces. This is particularly the case with ash dieback.	Very Poor	Seek section 106 or grant funding where available for greenspace biodiversity enhancements. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.	Poor

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 665

<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>The proposals would have an adverse impact on opportunities for physical and mental wellbeing. Deterioration of play equipment (leading to removal) and in the quality of greenspace and sports pitches will discourage use of these areas for play and sport, reducing opportunities for physical activity.</p>	<p>Very Poor</p>	<p>Work with Council's Housing service to maintain high quality play areas in areas owned by Housing. Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.</p>	<p>Poor</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p>Greenspace, parks, sports pitches and open space make an important contribution to the attractiveness and viability of communities. Those with children are less likely to move to or remain in an area with poor quality play and sports provision, which will adversely impact on the viability of communities. Play areas and sports pitches are often the focus of community activities and events, so reductions in availability and quality of these areas would adversely impact on community cohesion.</p>	<p>Very Poor</p>	<p>Work with Council's Housing service to maintain high quality play areas in areas owned by Housing. Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.</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>The proposals would have an adverse impact on this priority. The reductions in core budget would adversely impact on opportunities for sports and play, impacting on quality of life for children. If parks and open spaces are not maintained to a sufficient degree, people will be discouraged from using them, which will have an adverse impact locally and therefore globally on wellbeing.</p>	<p>Very Poor</p>	<p>Work with Council's Housing service to maintain high quality play areas in areas owned by Housing. Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.</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>Neutral</p>		<p>Choose an item.</p>

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Tudalen 666

Opportunities to promote the Welsh language	Sharing and learning of Welsh language is likely to occur when children who are first language Welsh speakers play alongside children who are not Welsh speakers. By reducing these opportunities, the proposals will have an adverse impact on opportunities to promote the Welsh language.	Very Poor	Work with Council's Housing service to maintain high quality play areas in areas owned by Housing. Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.	Choose an item.
Welsh Language impact on staff		Neutral		Choose an item.
People are encouraged to do sport, art and recreation.	The proposals will adversely impact on this priority. If play areas, parks and open spaces are not maintained adequately and become difficult to use or completely unavailable, this will discourage people from taking part in outdoor recreation including sport.	Very Poor	Work with Council's Housing service to maintain high quality play areas in areas owned by Housing. Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.	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).				
Age	Opportunities for young people to play and take part in sport will be adversely impacted by these proposals.	Very Poor	Work with Council's Housing service to maintain high quality play areas in areas owned by Housing. Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.	Poor
Disability	Reduced core budget will adversely impact on the service's ability to maintain high quality play areas and sports pitches with equipment and surfacing that is accessible to all.	Very Poor	Work with Council's Housing service to maintain high quality play areas in areas owned by Housing. Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.	Choose an item.
Gender reassignment		Unknown		Choose an item.

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<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>	The proposals will have an adverse impact on access to accessible greenspace and play opportunities, which would have an adverse impact on the parents and guardians of young children. Accessible and safe surfaces and equipment e.g. gates are required for access with a pushchair; the proposals would impact adversely on the service's ability to provide these.	Very Poor	Work with Council's Housing service to maintain high quality play areas in areas owned by Housing. Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.	Poor
Source of Outline Evidence to support judgements				
<ul style="list-style-type: none"> - Impacts of COVID 19 and increased demand for play area provision during the outbreak - Powys Play Sufficiency assessment March 2019 - 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 				

Tudalen 667

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Impact Assessment (IA)

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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 the wellbeing of the community in the longer term, as they would reduce the availability of high quality greenspace, play and sports provision in, or close to settlements. People may need to travel further to access these opportunities.	Very Poor	Work with Council's Housing service to maintain high quality play areas in areas owned by Housing. Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.	Poor
Collaboration: <i>Working with others in a collaborative way to find shared sustainable solutions.</i>	The service is already working closely with community councils to seek sustainable solutions and will continue to do so.	Neutral		Choose an item.
Involvement (including Communication and Engagement): <i>Involving a diversity of the population in the decisions that affect them.</i>	The service is already working closely with community councils and community volunteers to seek long term solutions and to achieve sustainable maintenance of greenspaces and will continue to do so.	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 the opportunities for prevention of poor physical and mental health. Opportunities for physical activity and access to greenspace near settlements would be reduced.	Very Poor	Work with Council's Housing service to maintain high quality play areas in areas owned by Housing. Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.	Poor

Tudalen 668

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Tudalen 669

<p>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></p>	<p>The proposals would adversely impact on taking an integrated approach. Reduced quality and availability of play areas, parks, sports facilities and open space would impact adversely on these as opportunities for wellbeing.</p>	<p>Very Poor</p>	<p>Work with Council's Housing service to maintain high quality play areas in areas owned by Housing. Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.</p>	<p>Poor</p>
<p>Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.</p>	<p>High quality play provision and access to parks and other greenspace close to settlements provides low cost recreation that can enhance the quality of life of all residents, including those living in poverty. The proposals would have an adverse impact on this.</p>	<p>Very Poor</p>	<p>Work with Council's Housing service to maintain high quality play areas in areas owned by Housing. Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.</p>	<p>Poor</p>
<p>Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account</p>	<p>High quality play provision and access to parks and other greenspace close to settlements provides low cost recreation that can enhance the quality of life of all residents, including unpaid carers. The proposals would have an adverse impact on this.</p>	<p>Very Poor</p>	<p>Work with Council's Housing service to maintain high quality play areas in areas owned by Housing. Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.</p>	<p>Poor</p>
<p>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.</p>		<p>Unknown</p>		<p>Choose an item.</p>
<p>Impact on Powys County Council Workforce</p>	<p>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.</p>	<p>Very Poor</p>	<p>Set realistic priorities for work, focussed on health and safety and effective use of external funding opportunities. 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.</p>	<p>Poor</p>

Source of Outline Evidence to support judgements

- Impacts of COVID 19 and increased demand for play area provision during the outbreak
- Powys Play Sufficiency assessment March 2019
- 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

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

Severity of Impact on Communities	Scale of impact	Overall Impact
High	Medium	Medium
Mitigation		
Work with Council's Housing service to maintain high quality play areas in areas owned by Housing. Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.		

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		
Work with Council's Housing service to maintain high quality play areas in areas owned by Housing. Seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability and work with volunteers where appropriate for maintenance of greenspace.		

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Tudalen 671

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
There will be insufficient budget available to effectively manage trees on Council owned land; this may result in trees becoming hazardous to members of the public. The Council may then be liable for serious injuries, if pro-active surveys and work are not carried out. The cost of injury claims may outweigh the savings delivered.	Very High	Seek section 106 or grant funding where available for managing greenspace. Transfer remaining assets to communities where possible to ensure ongoing sustainability. If no other option, remove hazardous trees altogether and do not replace them.	High
A legal challenge is possible, if play provision is not adequate or deemed to be unequal across the county. The cost of a challenge may outweigh the savings delivered.	High	Work with Council's Housing service to maintain high quality play areas in areas owned by Housing.	Medium
Injury claims due to hazards on Council grounds or outdoor recreation buildings are more likely if the budget to carry out pro-active inspections and work is reduced.	Very High	Seek section 106, grant or capital funding where available for managing sports pitches and maintenance of buildings. Transfer remaining assets to communities where possible to ensure ongoing sustainability. If no other option, close facility.	High
Staffing reductions will result in significantly reduced capacity to generate income through inspections of trees and play areas for other organisations e.g. community councils and through Drone surveys. This will reduce the ability to mitigate against reduced core budgets.	High	Work with Property, Regeneration, Planning and Sports Development teams to seek section 106, grant or capital funding where available for managing greenspace, play equipment and maintenance of buildings.	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>The proposals will have an adverse impact on the opportunities for sports, play and outdoor recreation in the county. This will reduce the attractiveness and viability of communities and adversely impact on opportunities for residents to take part in low cost physical activity, to improve physical and mental wellbeing. Reductions in budgets for maintaining trees, buildings and sports pitches are associated with a high health and safety risk; buildings, play areas and trees, in particular, require pro-active survey and management by a specialist, so opportunities to deliver this in another way are extremely limited. The cost of a single injury claim could outweigh the savings delivered; for sites that are not owned by Housing Services, mitigation is entirely dependent on the availability of external funding and willingness of the community to take on these liabilities, so mitigation may not be achieved. For sites owned by Housing Services, mitigation is dependent on the ongoing availability of budget and external grant funding; there is some risk that this mitigation may not continue to be achieved.</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?

- Tree surveys to assess the extent of ash dieback indicating that significant numbers of trees in the county are affected
- Knowledge and experience of staff involved in day-to-day running of the service for information about costs required e.g. for tree work and inherent risks.

12. On-going monitoring arrangements?


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

Monitoring of play provision will be achieved through future play sufficiency assessments. Risks will be highlighted as they arise, through weekly team meetings and also via quarterly reporting against the Corporate Improvement Plan.

Please state when this Impact Assessment will be reviewed.

Ongoing

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Sian Barnes		
Head of Service:	Matt Perry		14 th Feb 2021
Director:	Nigel Brinn		
Portfolio Holder:	CLlr Rachel Powell		

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	Adult Services	Head of Service	Michael Gray	Director	Alison Bulman	Portfolio Holder	Myfanwy Alexander
Proposal	IBP Proposal 10- Strengths based workforce						
Outline Summary / Description of Proposal							
The objectives set out in our adult services delivery plan provides us with a clear strategy on managing demand through our care system in Powys. We need to ensure that we have the right numbers of suitably trained staff, in the right places to deliver timely and appropriate care to those residents that require our information, guidance and support. We also need to ensure that we have structures in place that enable timely decision making and clear progression routes, in line with the Council's wider workforce futures strategy.							

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

Version	Author	Job Title	Date
1	Michael Gray	Head of Adult Services	02/09/19
2	Michael Gray	Head of Adult Services	30/12/2020

Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£227,000	£100,000	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	It is likely that when the outcomes of a workforce review will necessitate changes in job descriptions and team structures. Staff consultation will therefore be required in line with our management of change policy.

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**

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

Tudalen 674

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		Neutral
Health and Care We will lead the way in effective, integrated rural health and care	The proposal will ensure that we have the right structure in place to promote effective and efficient strengths-based working across our health and care system.	Good	Ensure strong engagement with HR and staff throughout any change process. Ensure that any changes are informed by the true nature of demand, and not based on assumptions.	Good
Learning and skills We will strengthen learning and skills		Neutral		Neutral
Residents and Communities We will support our residents and communities		Neutral		Neutral

Source of Outline Evidence to support judgements

Our workforce strategy has a clear priority of ensuring that we have the right workforce which is stable and sustainable (priority 1, Adult Services Workforce Strategy). This means that we need the right people with the right skills in the right role, to effectively support adults in Powys who require our support.

Our business intelligence data allows us to better understand future demand for care in Powys and as a result, we need to design, remodel and implement any changes to adult social care structures to meet these demands.

Tudalen 675

Cyngor Sir Powys County Council

Impact Assessment (IA)

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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		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
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

Tudalen 676

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Tudalen 677

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. 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.				
Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language		Neutral		Choose an item.
Opportunities to promote the Welsh language		Neutral		Choose an item.
Welsh Language impact on staff		Neutral		Choose an item.
People are encouraged to do sport, art and recreation.		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).				
Age	People will be supported to maintain or enhance their independence	Good		Good
Disability		Neutral		Neutral
Gender reassignment		Neutral		Choose an item.
Marriage or civil partnership		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>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.

Tudalen 678

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: <i>Looking to the long term so that we do not compromise the ability of future generations to meet their own needs.</i>	This proposal will enable people to maximise their independence and will help ensure that people receive the right form and level of support that enables them to achieve what matters to them.	Good	.	Good
Collaboration: <i>Working with others in a collaborative way to find shared sustainable solutions.</i>	Collaborative working with will enable the Council to work more creatively in supporting better outcomes for residents	Good	Ensure strong engagement with HR and staff throughout any change process. Ensure that any changes are informed by the true nature of demand.	Good
Involvement (including Communication and Engagement): <i>Involving a diversity of the population in the decisions that affect them.</i>		Neutral		Neutral
Prevention: <i>Understanding the root causes of issues to prevent them from occurring.</i>		Neutral		Neutral
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>		Neutral		Neutral
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.		Neutral		Choose an item.

Tudalen 679

Cyngor Sir Powys County Council

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Tudalen 680

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.	Safeguarding continues to be forefront of all decisions made to ensure that people are safe within their own homes.	Neutral		Choose an item.
Impact on Powys County Council Workforce		Neutral		Good
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
Medium	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

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The integrated approach to support effective decision making



Medium	Medium	Medium
Mitigation		

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
There is a risk that any restructure does not take adequate account of the real nature of demand.	Medium	To work closely with respective teams, and with HR to ensure that decisions on team structures are based on true understanding of demand.	Low
Changes to team structures contribute to reduced morale within teams	Medium	Provide clear rationale for any changes and ensure that ample time for consultation is built into management of change process.	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	

Judgement 681

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
Adult services, in line with our workforce strategy needs to ensure that we have the right mix of staff, with the right mix of skillsets, in the right places so that we can deliver effective care, underpinned by principles of strengths based working. By working alongside teams and HR to understand the real nature of demand into our services, we will make the necessary changes to ensure that our structures are fit for purpose.	

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.

Quarterly as part of the SIP process

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Michael Gray		
Head of Service:	Michael Gray		
Director:	Alison Bulman		
Portfolio Holder:	Myfanwy Alexander		

14. Governance

Decision to be made by	Choose an item.	Date required

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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	Legal and Democratic Services	Head of Service	Clive Pinney	Strategic Director	N/A	Portfolio Holder	Cllr Graham Breeze
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Proposal

Outline Summary / Description of Proposal

1. Review of the Registration Service (proposed cost saving £ 31,000)
2. Further reduce Members Travel Budget by from £78,000 to £50,000 (proposed saving £28,000)
3. Budget for increased webcasting of Council meetings reviewed in light of covid 19 experience (proposed saving £40,000)

Tudalen 683

Profile of savings delivery (if applicable)

2021-22	2022-23	TOTAL
£99,000	£N/A	£99,000

2. Consultation requirements

Consultation Requirement	Consultation deadline	Feedback considered
Staff consultation required	Jan – March 21	Yes

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 21

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

1.

1. Restructure of Registration Service –	No impact upon other Service Areas
2. Reduce Members Travel from 78000 to £50,000	No impact upon other Service Areas
3. Budget for increased webcasting of Council meetings reviewed in light of covid 19 experience and budget reduced by £40,000.	No impact upon other Service Areas

Service Area informed: N/A **Contact Officer liaised with:** N/A

Mitigation

N/A

Tudalen 684

5. How do your proposals 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 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.

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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	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.

Source of Outline Evidence to support judgements
Application of common sense and professional judgement

Tudalen 685

How do your proposals 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 2 which should reduce carbon footprint due to reduced mileage.	Good		Choose an item.

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 686

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 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.
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.

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Tudalen 687

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>	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.
<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

Cyngor Sir Powys County Council

Impact Assessment (IA)

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7. How do your proposals 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.
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.

Iudalen 688

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Impact Assessment (IA)

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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
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 registration staff by voluntary /compulsory redundancies could result in loss of experienced staff with increased workload on remaining staff.	Neutral	New ways of working and increased use of a new on line booking system for will mitigate the impact of staff reductions	Neutral

Source of Outline Evidence to support judgements

Application of common sense and professional judgement

Achievability of proposal?

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

Mitigation

The main risk is to proposal 1 for restructure of the registration service . New ways of working and New ways of working and increased use of a new on line booking system for will mitigate the impact of staff reductions upon service delivery.

Judalen 689

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 these proposals?

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
<p><u>Proposal 1 (Restructure of Registration Service)</u></p> <p>A reduction in staff could result in delayed registration appointments, provision of copy historical certificates, increased telephone waiting times and impact on ability to meet national KPI's and criticism by General Register Office</p>	Medium	The service will continue to operate from the existing sites, and a new on line booking system for customers will help to mitigate the impact and the remaining staff will be able to accommodate all customer needs	Low
<p><u>Proposal 3 (reduction in Webcasting Budget)</u></p> <p>Risk of a reduction in number of meetings webcast</p>	Medium	This is a theoretical risk only as since the pandemic, Council , Cabinet and some Scrutiny meetings have been broadcast using Microsoft Teams without the need to use the services of our webcasting provider. Subject to changes in the webcasting requirements from Welsh Government , we should be continue webcasting meetings without the need for extensive extra support from our webcasting provider.	low
Overall judgement (to be included in project risk register)			
Very High Risk	High Risk	Medium Risk	Low Risk
			Yes

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

Action	Target Date	Outcome	Decisions made
All Proposals	01.04 2021	Savings achieved	County Council
Portfolio Holder decision required	No	Date required	

Cyngor Sir Powys County Council

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Cabinet decision required	No	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:
The impact of the 3 proposals is low when taking into account the mitigation	

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

What additional evidence and data has informed the development of your proposal?
No

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 proposals 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		14.1.21

Portfolio Holder:	Cllr Graham Breeze	G Breeze	14.1.21
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16. 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	PPPP	Head of Service	Gwilym Davies	Portfolio Holder	Clr McIntosh
Proposal					
Outline Summary / Description of Proposal					
It is proposed to increase the annual income target set for Planning Services by £75K. The proposal is possible because the Welsh Government increased planning application fees in 2020.					

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

Version	Author	Job Title	Date
Version 1	Gwilym Davies	Head of Service PPPP	05/01/2021

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£	£75K		£75K

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	Increasing income target. No staff or service users impacted.

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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 type="checkbox"/>	Education	<input type="checkbox"/>	Legal and Democratic Services	<input type="checkbox"/>
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input type="checkbox"/>	Workforce and OD	<input type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? NA
 Is Powys County Council the data controller? NA
 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.

4a Geographical Locations

What geographical area(s) will be impacted by the proposal? (Chose all those applicable)

Powys	x	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 Vision 2025?

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Impact Assessment (IA)

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Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION 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 providing effective, integrated health and care in a rural environment	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

Tudalen 695

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 a more positive impact or to 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

Iudalen 696

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 a more positive impact or to 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. <i>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i></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

Tudalen 697

Cyngor Sir Powys County Council

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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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<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
<i>Socio-economic duty</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral

UDAIEN 698

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 a more positive impact or to 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>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Prevention: Understanding the root causes of issues to prevent them from occurring including: 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>	Negligible impact.	Neutral	No mitigation proposed.	Neutral

Tudalen 699

Cyngor Sir Powys County Council

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Tudalen 700

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 a more positive impact or to 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.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Powys County Council Workforce: What Impact will this change have on the Workforce?	Negligible impact.	Neutral	No mitigation proposed.	Poor
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?	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Welsh Language impact on staff	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Source of Outline Evidence to support judgements				
Officer assessment.				

Cyngor Sir Powys County Council

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The integrated approach to support effective decision making



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

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
Powys communities	Negligible impact.	Insignificant	No mitigation proposed.	Insignificant	Officer assessment.

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Failure to achieve income target.	low	Appropriate reporting of financial information.	low

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The savings proposal has negligible impacts with the exception of the risk to the council's finances of any failure to achieve the identified income targets. The overall risk is judged to be 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?

- Quarterly finance 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:	Gwilym Davies		
Head of Service:	Gwilym Davies		
Portfolio Holder:	Clr McIntosh		

14. Governance

Decision to be made by	Choose an item.	Date required

Tudalen 702

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	PPPP	Head of Service	Gwilym Davies	Portfolio Holder	Clr Breeze
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Proposal

Outline Summary / Description of Proposal

Reduction in Trading Standards workforce via voluntary redundancy and reduced hours. The reduction will take the form of:

- Voluntary Redundancy: 2 Enforcement Officers.
- Reduced hours from 5 days to 4 days: 2 Trading Standards Officers and 2 Administrators.

Tudalen 703

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

Version	Author	Job Title	Date
Version 1	Gwilym Davies	Head of Service PPPP	05/01/2021

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£	£98K	£	£98K

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	As a result of the Councils financial situation all PPPP staff were offered the opportunity to put themselves forward for voluntary redundancy or reduced hours. No further consultation is therefore considered necessary.

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The integrated approach to support effective decision making



Tudalen 704

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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 type="checkbox"/>	Education	<input type="checkbox"/>	Legal and Democratic Services	<input type="checkbox"/>
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input type="checkbox"/>	Workforce and OD	<input type="checkbox"/>
<p>The proposal will reduce the capacity of the Trading Standards service area. This may result in non-statutory work referred to the Trading Standards team by other service areas being undertaken in an alternative manner, i.e., the service area being referred to other relevant bodies or sources of information.</p>					
Data Protection Impact Assessment					
<p>Will the proposal involve processing the personal details of individuals? NA Is Powys County Council the data controller? NA</p> <p>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.</p>					

4a Geographical Locations

What geographical area(s) will be impacted by the proposal? (Chose all those applicable)							
Powys	X	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"/>				

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



5. How does your proposal impact on Vision 2025?

Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	Less staff resource will be available to undertake duties that help develop a vibrant economy.	Poor	Promotion of joint up working with Environmental Health colleagues to assist with undertaking existing duties.	Poor
Health and Care We will lead the way in providing effective, integrated health and care in a rural environment	Less staff resource will be available to help lead the way in providing effective, integrated health and care in a rural environment.	Poor	No mitigation proposed.	Poor
Learning and skills We will strengthen learning and skills	Less staff resource will be available to help strengthen learning and skills.	Poor	No mitigation proposed.	Poor
Residents and Communities We will support our residents and communities	Less staff resource will be available to support our residents and communities.	Poor	No mitigation proposed.	Poor

Tudalen 706

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?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to a more positive impact or to 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.	Less staff 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 staff resource will negatively impact on this well-being goal.	Poor	No mitigation proposed.	Poor

Tudalen 707

Cyngor Sir Powys County Council

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Tudalen 708

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 a more positive impact or to 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.	Less staff resource will negatively impact on this well-being goal.	Poor	No mitigation proposed.	Poor
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	Less staff resource will negatively impact on this well-being goal.	Poor	No mitigation proposed.	Poor
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.	Less staff resource will negatively impact on this well-being goal.	Poor	No mitigation proposed.	Poor
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>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i>				
Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language	Negligible impact.	Neutral	No mitigation proposed.	Neutral

Cyngor Sir Powys County Council

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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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<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
<i>Socio-economic duty</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral

Tudalen 709

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 a more positive impact or to 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 including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account	Reduction in staff resource has the potential to reduce the service areas ability to engage with communities.	Poor	No mitigation proposed.	Poor
Prevention: Understanding the root causes of issues to prevent them from occurring including: 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.	Reduction in staff resource has the potential to reduce the service areas ability to engage in the prevention agenda.	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 a more positive impact or to 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.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Powys County Council Workforce: What Impact will this change have on the Workforce?	There will be a reduction in the Trading Standards workforce. This has the potential to have a negative impact on staff morale.	Poor	The delivery of the service areas workload will need to be reviewed considering the proposal. The consideration of alternative working arrangements provide staff with the opportunity to embrace new ideas and be creative regarding service delivery.	Poor
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?	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Welsh Language impact on staff	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Source of Outline Evidence to support judgements				
Officer assessment.				

Judalen 711

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

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
Powys communities	Reduction in staff resource has the potential to reduce the service areas ability to engage with communities.	Minor	The opportunity for further collaborate has the potential to offset some of the negative impact of the proposal.	Minor	Officer assessment.

Tudalen 712

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Ability to appropriately undertake trading standards workload.	Medium	Promotion of further collaboration with Environmental Health Services.	Medium

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The savings proposal has the potential to have an adverse social and economic impact because of the reduction in staff resource. The overall risk is judged to be 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.

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12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
<ul style="list-style-type: none"> • Quarterly performance reviews. • 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:	Gwilym Davies		05/01/2021
Head of Service:	Gwilym Davies		05/01/2021
Portfolio Holder:	Clr Breeze		

14. Governance

Decision to be made by	Choose an item.	Date required

Tudalen 719

FORM ENDS

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

Cyngor Sir Powys County Council

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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	Environmental Protection	Head of Service	Gwilym Davies	Portfolio Holder	CLlr Graham Breeze
Proposal	Increase cemeteries income				
Outline Summary / Description of Proposal					
The proposal is to increase the cemeteries income target by £44k. The increased income is to be achieved via existing service demand and not via an increase in cemetery fees.					

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

Version	Author	Job Title	Date
1.0	Gwilym Davies	Head of Service for Planning, Property and Public Protection	05/01/2021

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£		£44k	£	£	£44K

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	No impact on staff or public.

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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 type="checkbox"/>	Education	<input type="checkbox"/>	Legal and Democratic Services	<input type="checkbox"/>
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input type="checkbox"/>	Workforce and OD	<input type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? N/A
 Is Powys County Council the data controller? N/A
 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.

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 Vision 2025?

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Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION 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 providing effective, integrated health and care in a rural environment	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

Tudalen 717

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?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to a more positive impact or to 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.	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

Iudalen 718

Cyngor Sir Powys County Council

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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 a more positive impact or to 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. <i>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i></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

Tudalen 719

Cyngor Sir Powys County Council

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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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<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
<i>Socio-economic duty</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral

Iudalen 720

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 a more positive impact or to 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>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Prevention: Understanding the root causes of issues to prevent them from occurring including: 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>	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 a more positive impact or to 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.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Powys County Council Workforce: What Impact will this change have on the Workforce?	Negligible impact.	Neutral	No mitigation proposed.	Poor
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?	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Welsh Language impact on staff	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Source of Outline Evidence to support judgements				
Officer assessment.				

Tudalen 722

Cyngor Sir Powys County Council

Impact Assessment (IA)

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

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
Powys communities	Negligible impact.	Insignificant	No mitigation proposed.	Insignificant	Officer assessment.

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Failure to achieve income target.	Low	Appropriate reporting of financial information.	Low

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The savings proposal has negligible impacts with the exception of the risk to the council's finances of any failure to achieve the identified income targets. The overall risk is judged to be 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?

Cyngor Sir Powys County Council
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- Quarterly finance 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:	Gwilym Davies		05/01/2021
Head of Service:	Gwilym Davies		05/01/2021
Portfolio Holder:	Clr Breeze		

14. Governance

Decision to be made by	Choose an item.	Date required

Tudalen 724

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	Environmental Protection	Head of Service	Gwilym Davies	Portfolio Holder	Clr Graham Breeze
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Proposal	Reduce closed landfill budget by £42k
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Outline Summary / Description of Proposal

Environmental Protection is responsible for managing the Council’s closed landfills. This involves ensuring that the sites are operating correctly, complying with relevant legislation and do not cause pollution to the environment.

Since taking over responsibility for the sites from Waste Management in 2013, the service area has implemented a range of efficiencies which include reducing maintenance visits by HGSS and undertaking gas and leachate monitoring in house.

The proposal is to stop paying £40K into a specific Closed Landfill reserve so that the service has fund to call upon in an emergency and to instead rely on the general reserve if emergency funding was ever required. The remaining £2K will be secure from the Closed Landfill revenue account, which is now available because of efficiencies previously implemented.

Tudalen 725

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

Version	Author	Job Title	Date
1.0	Gwilym Davies	Head of Planning, Property and Public Protection	05/01/2021

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
			£42		£42

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation

Cyngor Sir Powys County Council

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No consultation required (please provide justification)	No impact on staff or public.
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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 type="checkbox"/>	Education <input type="checkbox"/>	Legal and Democratic Services <input type="checkbox"/>
Children's Services <input type="checkbox"/>	Finance <input type="checkbox"/>	Property, Planning and Public Protection <input type="checkbox"/>
Commissioning <input type="checkbox"/>	Highways, Transportation and Recycling <input type="checkbox"/>	Transformation and Communications <input type="checkbox"/>
Digital Services <input type="checkbox"/>	Housing and Community Development <input type="checkbox"/>	Workforce and OD <input type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? NA
 Is Powys County Council the data controller? NA
 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.

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 Vision 2025?

Cyngor Sir Powys County Council

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The integrated approach to support effective decision making



Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION 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 providing effective, integrated health and care in a rural environment	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

Tudalen 727

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 a more positive impact or to 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

Iudalen 728

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 a more positive impact or to 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. <i>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i></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

Tudalen 729

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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<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
<i>Socio-economic duty</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral

Iudalen 730

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 a more positive impact or to 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>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Prevention: Understanding the root causes of issues to prevent them from occurring including: 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>	Negligible impact.	Neutral	No mitigation proposed.	Neutral

Tudalen 731

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 a more positive impact or to 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.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Powys County Council Workforce: What Impact will this change have on the Workforce?	Negligible impact.	Neutral	No mitigation proposed.	Poor
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?	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Welsh Language impact on staff	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Source of Outline Evidence to support judgements				
Officer assessment.				

Tudalen 732

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?

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
Powys communities	Negligible impact.	Insignificant	No mitigation proposed.	Insignificant	Officer assessment.

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
No risk identified.	Low		Low

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The overall risk is judged to be 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?

- None proposed.

Please state when this Impact Assessment will be reviewed.

No review proposed.

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Gwilym Davies		05/01/2021
Head of Service:	Gwilym Davies		05/01/2021
Portfolio Holder:	Clr Breeze		

14. Governance

Decision to be made by	Choose an item.	Date required

Tudalen 734

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	Environmental Protection	Head of Service	Gwilym Davies	Portfolio Holder	CLlr Graham Breeze
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Proposal	Reduce contaminated land budget
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Outline Summary / Description of Proposal

The Environmental Protection service is responsible for contaminated land which involves the regulation of potentially contaminated sites and new developments.

It is proposed to reduce the workforce capacity of this team to secure a saving of £9K. There is currently £9K worth of staff resource vacant within the service area so existing staff will not be impacted by the proposal.

Tudalen 735

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

Version	Author	Job Title	Date
1.0	Gwilym Davies	Head of Planning, Property and Public Protection.	05/01/2021

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£	£9K	£	£9k

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	No staff or public affected by proposal.

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 and Corporate Parenting?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

Adult Services	<input type="checkbox"/>	Education	<input type="checkbox"/>	Legal and Democratic Services	<input type="checkbox"/>
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input type="checkbox"/>	Workforce and OD	<input type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? Yes No

Is Powys County Council the data controller? Yes No

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.

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 Vision 2025?

Cyngor Sir Powys County Council
Impact Assessment (IA)

The integrated approach to support effective decision making



Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	<u>IMPACT</u> Please select from drop down box below	What will be done to better contribute to a more positive impact or to 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 providing effective, integrated health and care in a rural environment	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

Tudalen 737

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 a more positive impact or to 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

Iudalen 738

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 a more positive impact or to 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. <i>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i></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

Tudalen 739

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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<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
<i>Socio-economic duty</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral

Iudalen 740

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 a more positive impact or to 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>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Prevention: Understanding the root causes of issues to prevent them from occurring including: 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>	Not using the currently vacant £9K of staff resource will have a minor negative impact on the prevention agenda.	Poor	No mitigation proposed.	Poor

Tudalen 7.1

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 a more positive impact or to 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.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Powys County Council Workforce: What Impact will this change have on the Workforce?	Negligible impact.	Neutral	No mitigation proposed.	Poor
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?	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Welsh Language impact on staff	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Source of Outline Evidence to support judgements				
Officer assessment.				

Tudalen 742

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?

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
Powys communities	Negligible impact.	Insignificant	No mitigation proposed.	Insignificant	Officer assessment.

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Reduction in staff resource available for contaminated land duties	Low	No mitigation proposed.	Low

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The only impact identified is the opportunity cost of not using the currently vacant staff resource (£9K) for contaminated land duties. This impact is judged to be 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?

- Annual performance reviews with the Contaminated Land team.

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:	Gwilym Davies		05/01/2021
Head of Service:	Gwilym Davies		05/01/2021
Portfolio Holder:	Clr Breeze		

14. Governance

Decision to be made by	Choose an item.	Date required

Tudalen 744

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	Environmental Protection	Head of Service	Gwilym Davies	Portfolio Holder	CLlr Graham Breeze
Proposal	Increase the income generated by sampling and risk assessing private water supplies				
Outline Summary / Description of Proposal					
The Council has a legal duty to sample and risk assess all private water supplies other than those serving single dwellings.					
The proposal is to increase the income target for carrying out this work by £25K.					

Tudalen 745

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

Version	Author	Job Title	Date
1.0	Gwilym Davies	Head of Service for Planning, Property and Public Protection	05/01/2021

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
			£25K		£25k

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	No impact on staff or public

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 and Corporate Parenting?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

Adult Services	<input type="checkbox"/>	Education	<input type="checkbox"/>	Legal and Democratic Services	<input type="checkbox"/>
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input type="checkbox"/>	Workforce and OD	<input type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? NA
 Is Powys County Council the data controller? NA
 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.

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 Vision 2025?

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Impact Assessment (IA)

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Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION 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 providing effective, integrated health and care in a rural environment	The requirement to sample and risk assess private water supplies is to ensure that these supplies are wholesome and do not present a risk to the health of the residents	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	The requirement to sample and risk assess private water supplies is to ensure that these supplies are wholesome and do not present a risk to the health of the residents	Neutral	No mitigation proposed.	Neutral

Tudalen 747

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 a more positive impact or to 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 requirement to sample and risk assess private water supplies is to ensure that these supplies are wholesome and do not present a risk to the health of the residents	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

Iudalen 748

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 a more positive impact or to 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. <i>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i></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

Tudalen 749

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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<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
<i>Socio-economic duty</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral

Iudalen 750

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 a more positive impact or to 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>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Prevention: Understanding the root causes of issues to prevent them from occurring including: 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>	The requirement to sample and risk assess private water supplies is to ensure that these supplies are wholesome and do not present a risk to the health of the residents.	Neutral	No mitigation proposed.	Neutral

Tudalen 751

Cyngor Sir Powys County Council

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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 a more positive impact or to 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.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Powys County Council Workforce: What Impact will this change have on the Workforce?	Negligible impact.	Neutral	No mitigation proposed.	Poor
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?	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Welsh Language impact on staff	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Source of Outline Evidence to support judgements				
Officer assessment.				

Tudalen 752

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

Communities	How does the proposal impact on residents and community?	IMPACT See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION See impact definitions in guidance document	Source of Outline Evidence to support judgement
Powys communities	The requirement to sample and risk assess private water supplies is to ensure that these supplies are wholesome and do not present a risk to the health of the residents.	Insignificant	No mitigation proposed.	Insignificant	Officer assessment.

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Failure to achieve income target.	Low	Appropriate reporting of financial information.	Low

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The savings proposal has negligible impacts with the exception of the risk to the council's finances of any failure to achieve the identified income targets. The overall risk is judged to be 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?

- Quarterly finance 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:	Gwilym Davies		05/01/2021
Head of Service:	Gwilym Davies		05/01/2021
Portfolio Holder:	Clr Breeze		

14. Governance

Decision to be made by	Choose an item.	Date required

Tudalen 754

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	PPPP	Head of Service	Gwilym Davies	Portfolio Holder	Clr Phyl Davies
Proposal					
Outline Summary / Description of Proposal					
Strategic Property is to complete a corporate review of business rates to try with the aim of securing a minimum of £183K .					

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

Version	Author	Job Title	Date
Version 1	Gwilym Davies	Head of Service PPPP	05/01/2021

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£	£183		£183K

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	No staff or service users impacted.

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 and Corporate Parenting?)
PLEASE ENSURE YOU INFORM / ENGAGE ANY AFFECTED SERVICE AREAS AT THE EARLIEST OPPORTUNITY**

Adult Services	<input type="checkbox"/>	Education	<input type="checkbox"/>	Legal and Democratic Services	<input type="checkbox"/>
Children's Services	<input type="checkbox"/>	Finance	<input type="checkbox"/>	Property, Planning and Public Protection	<input type="checkbox"/>
Commissioning	<input type="checkbox"/>	Highways, Transportation and Recycling	<input type="checkbox"/>	Transformation and Communications	<input type="checkbox"/>
Digital Services	<input type="checkbox"/>	Housing and Community Development	<input type="checkbox"/>	Workforce and OD	<input type="checkbox"/>

Data Protection Impact Assessment

Will the proposal involve processing the personal details of individuals? NA
 Is Powys County Council the data controller? NA
 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.

4a Geographical Locations

What geographical area(s) will be impacted by the proposal? (Chose all those applicable)

Powys	x	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 Vision 2025?

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Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION 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 providing effective, integrated health and care in a rural environment	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

Tudalen 757

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 a more positive impact or to 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

Iudalen 758

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 a more positive impact or to 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. <i>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i></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

Tudalen 759

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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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities to promote the Welsh language</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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<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
<i>Socio-economic duty</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral

Iudalen 760

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 a more positive impact or to 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>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account</i>	Negligible impact.	Neutral	No mitigation proposed.	Neutral
<i>Prevention: Understanding the root causes of issues to prevent them from occurring including: 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>	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 a more positive impact or to 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.	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Powys County Council Workforce: What Impact will this change have on the Workforce?	Negligible impact.	Neutral	No mitigation proposed.	Poor
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?	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Welsh Language impact on staff	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	Negligible impact.	Neutral	No mitigation proposed.	Neutral
Source of Outline Evidence to support judgements				
Officer assessment.				

Tudalen 762

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

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
Powys communities	Negligible impact.	Insignificant	No mitigation proposed.	Insignificant	Officer assessment.

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

Description of risks			
Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Failure to achieve savings target.	Low	Appropriate reporting of financial information.	Low

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
The savings proposal has negligible impacts with the exception of the risk to the council's finances of any failure to achieve the identified savings. The overall risk is judged to be 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?

- Quarterly finance 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:	Gwilym Davies		05/01/2021
Head of Service:	Gwilym Davies		05/01/2021
Portfolio Holder:	Clr Phyl Davies		

14. Governance

Decision to be made by	Choose an item.	Date required

Tudalen 764

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	Digital Services	Head of Service	Diane Reynolds	Director	Nigel Brinn	Portfolio Holder	Iain Macintosh
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Proposal	Recharge 1FTE to Transformation Funding
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Outline Summary / Description of Proposal

Detail of the proposal

Submission of European Social Fund grant application for funding to set up a Mid Wales Regional Programme Office. This will support regional collaborative working associated with strategic economic development opportunities and the Mid Wales Growth Deal. The proposal is a partnership initiative between Powys CC, Ceredigion CC and Aberystwyth University.

Tudalen 765

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

Version	Author	Job Title	Date
1	Gareth Jones	Professional Lead	20/01/2021

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
	£	£	£25k	£	£25k

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
No consultation required (please provide justification)	No Impact to staff or customers

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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>	Good	The Mid Wales regional programme office will support collaborative working on strategic economic development initiatives and processes required to support the Mid Wales Growth Deal	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.

Source of Outline Evidence to support judgements
Priority 5 funding application

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>	Good	The Mid Wales Regional Programme Office will support strategic economic development and related initiatives including the Mid Wales Growth Deal.	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.

Tudalen 767

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Tudalen 768

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.	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.	<i>proposal neither undermines or contributes to this Goal</i>	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.	<i>proposal neither undermines or contributes to this Goal</i>	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.				
Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language	<i>proposal neither undermines or contributes to this Goal</i>	Neutral		Choose an item.
Opportunities to promote the Welsh language	<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.

Tudalen 769

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>	Good	The focus of the European funding is to support collaborative working and capacity building at a regional level in Mid Wales	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.

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	<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.

Updated 7/1

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		

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		
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.
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 unlikely to be an impact to staff, customers or citizens as the proposal relates to an external funding bid.</p> <p>The overall risk identified in this impact assessment is 'Low'. There is little risk as the principle of the funding has been confirmed by WEFO.</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 through project governance arrangements and board once approved
Please state when this Impact Assessment will be reviewed.
Annually

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Gareth Jones	G Jones	20/01/2020
Head of Service:	Diane Reynolds		
Director:	Nigel Brinn		
Portfolio Holder:	CLlr Iain Macintosh		

14. Governance

Decision to be made by	Choose an item.	Date required

FORM ENDS

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

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	Transformation and Communications	Head of Service	Emma Palmer	Portfolio Holder	Cllr Graham Breeze
Proposal	To consolidate and strengthen the roles within the Strategic Planning, Policy and Performance Team and deliver a new operating model with Communications and Translation providing a cost reduction to overall bottom line.				
Outline Summary / Description of Proposal					

Tudalen 775

The Transformation and Communications Team shares the financial challenges faces by Powys County Council and the proposal aims to manage this in a measured way. There are two areas identified for making savings: 1) Strategic Planning, Policy and Performance and 2) Communications and Welsh Translation.

Reasons identified below:

1)

During 2019-20, the council has adopted a new quarterly performance reporting system, which uses sharepoint to record data and power BI to generate automated reports. This has reduced the need for manual production of key performance statistics and analysis. Automation of the council's Integrated Business Planning also started during summer 2020, which will allow services to take greater ownership of inputting and updating their own objectives, measures and targets, which will automatically update the quarterly reporting information

The continued evolution of the team creates opportunities for strengthening and aligning roles to ensure that the team are fully equipped to provide a more holistic support service. It is being proposed, that rather than having separate Strategic Planning and Risk officers, and Performance Improvement Officers, that this role should be combined to provide a more end to end support for services, and to provide a more streamlined process.

Strategic Planning and Performance Management go hand in hand, and therefore it makes sense that the roles are combined and that the team structures itself in such a way, so as to have enough capacity to support the strategic planning and corporate performance reporting of the Council's 5 Outcomes/Well-being Objectives. The proposed restructure will ensure that the council is able to operate effectively and remain compliant with the policy demands of Welsh and UK Governments.

The Potential Benefits

On developing this proposal, the council has attempted to preserve and strengthen the knowledge and capacity within the unit. The following summarises the benefits of the proposed approach. The list is by no means exhaustive:

- Transformation and Communication shares the financial challenge faced by Powys County Council in a measured way
- The cost reductions are proportionate and reflect the changing demands of the business
- The knowledge base across the team is strengthened
- Elements of the service retain the potential for commercialisation.

Tudalen 776

2)

The aim of the revised structure is to better align the council's communication resources with the council's priorities as identified in Vision 2025 and generate potential savings.

We will ensure the reputation of the council is protected and enhanced by proactively providing positive professional communication, engagement and Welsh Language information in support of the council's Vision 2025 and transformational projects.

It is envisaged that the savings will be found through a combination of continued use of service specific and external grant funding, increased income and staff reduction (vacant posts).

The new structure (in relation to Communications and Engagement roles) aims to achieve clear alignment and support to corporate priorities, a greater focus on outcome-based budgets while generating overall budget savings through key changes:

- Introduction of a new operating model, clearly defining areas of responsibility for the Communications Team and services funded from the council's base budget
- Establish a flexible set of core communications skills that all Communications Team staff will be expected to perform in their roles
- Retain service specific and external grant support with the introduction of agreed service level agreements
- Increase external funding through introduction of service level agreements.

The Possible Dis-Benefits of both proposals

Several dis-benefits can be identified because of this proposed re-structure. Again, the list is not exhaustive:

- There will be fewer people working within the team because of the restructure
- The capacity for strategic planning, policy and performance and Welsh Translation is reduced
- The capacity to work with services on how they use performance data would be limited and may become an issue for the council
- The turn around time for Welsh Translation may be greater than experienced currently.

Tudalen 777

Cyngor Sir Powys County Council
Impact Assessment (IA)

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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
Version 1	Emma Palmer/Catherine James	Head of Transformation and Communications/Deputy Head of Transformation and Communications	10/12/2020

2. Profile of savings delivery (if applicable)

2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
£	£	£116,000	£45,800	£	£

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Staff consultation required	Staff will be consulted in line with the Management of Change policy requirements.

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	✓	Education	✓	Legal and Democratic Services	✓
Children's Services	✓	Finance	✓	Property, Planning and Public Protection	✓
Commissioning	✓	Highways, Transportation and Recycling	✓	Transformation and Communications	✓
Digital Services	✓	Housing and Community Development	✓	Workforce and OD	✓
Data Protection Impact Assessment					
Will the proposal involve processing the personal details of individuals? Yes ✓ No <input type="checkbox"/>					
Is Powys County Council the data controller? Yes ✓ No <input type="checkbox"/>					
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.					

Tudalen 7/9

5. Geographical Locations

What geographical area(s) will be impacted by the proposal? (Chose all those applicable)					
Powys	✓	Brecon	<input type="checkbox"/>	Llandrindod and Rhayader	<input type="checkbox"/>
		Builth and Llanwrtyd	<input type="checkbox"/>	Llanfair Caereinion	<input type="checkbox"/>
North	<input type="checkbox"/>	Crickhowell	<input type="checkbox"/>	Llanfyllin	<input type="checkbox"/>
Mid	<input type="checkbox"/>	Hay and Talgarth	<input type="checkbox"/>	Llanidloes	<input type="checkbox"/>
South	<input type="checkbox"/>	Knighton and Presteigne	<input type="checkbox"/>		
				Machynlleth	<input type="checkbox"/>
				Newtown	<input type="checkbox"/>
				Welshpool and Montgomery	<input type="checkbox"/>
				Ystradgynlais	<input type="checkbox"/>

5. How does your proposal impact on Vision 2025?

Cyngor Sir Powys County Council

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Tudalen 780

Council's Well-being Objective	How does the proposal impact on this Well-being Objective?	IMPACT Please select from drop down box below	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
The Economy We will develop a vibrant economy	<p>The SPPP Team will continue to provide support to services who lead on the planning and reporting of this Well-being objective, but there will also be an expectation for more 'self-serve' from services where possible.</p> <p>The C&WT Team will be firmly aligned to deliver the priority.</p>	Good	Continued digitisation/automation of Integrated Business Planning and Reporting Tools to reduce reliance to manual processing etc.	Good
Health and Care We will lead the way in providing effective, integrated health and care in a rural environment	<p>The proposal provides continuation of a dedicated resource to support services who lead on the planning and reporting of this well-being objective.</p> <p>The C&WT Team will be firmly aligned to deliver the priority.</p>	Very Good		Choose an item.
Learning and skills We will strengthen learning and skills	<p>The SPPP Team will continue to provide support to services who lead on the planning and reporting of this Well-being objective, but there will also be an expectation for more 'self-serve' from services where possible.</p> <p>The C&WT Team will be firmly aligned to deliver the priority.</p>	Good	Continued digitisation/automation of Integrated Business Planning and Reporting Tools to reduce reliance to manual processing etc.	Good
Residents and Communities We will support our residents and communities	<p>The SPPP Team will continue to provide support to services who lead on the planning and reporting of this Well-being objective, but there will also be an expectation for more 'self-serve' from services where possible.</p> <p>The C&WT Team will be firmly aligned to deliver the priority.</p>	Good	Continued digitisation/automation of Integrated Business Planning and Reporting Tools to reduce reliance to manual processing etc.	Good

Source of Outline Evidence to support judgements
See Transformation and Communications Integrated Business Plan 2020-2024 and Management of Change proposal.

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 a more positive impact or to 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 service aims to provide career pathways for staff and the proposal aims to provide opportunities to broaden the skill set of staff.	Neutral	No capacity for further refinement	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 significant direct impact	Choose an item.	No capacity for further refinement	Choose an item.

Tudalen 781

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 782

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 a more positive impact or to 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>	Demand and expectations on staff may increase and could possibly impact on staff well-being.	Poor	Demand to be managed and prioritised according to staff capacity.	Good
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	No significant direct impact	Choose an item.		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>	No significant direct impact	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. <i>Incorporating requirements under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards</i></p>				

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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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	The human resource available whilst on paper will reduce, the Team have been carrying vacancies for some time and utilising the slippage to fund external resource where required. There is a significant underspend this year.	Poor	Roll out the use of Microsoft Translate for internal translation only to enable the human resource to focus on the priority campaigns and external communications.	Neutral
<i>Opportunities to promote the Welsh language</i>	No significant direct impact – the Welsh Language Officer post will remain.	Good		Choose an item.
<i>People are encouraged to do sport, art and recreation.</i>	No significant direct impact	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>Incorporating requirements under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and the Social Economic duty (2020).</i>				
<i>Age</i>	No significant direct impact	Choose an item.		Choose an item.
<i>Disability</i>	No significant direct impact	Choose an item.		Choose an item.
<i>Gender reassignment</i>	No significant direct impact	Choose an item.		Choose an item.
<i>Marriage or civil partnership</i>	No significant direct impact	Choose an item.		Choose an item.
<i>Race</i>	No significant direct impact	Choose an item.		Choose an item.
<i>Religion or belief</i>	No significant direct impact	Choose an item.		Choose an item.
<i>Sex</i>	No significant direct impact	Choose an item.		Choose an item.
<i>Sexual Orientation</i>	No significant direct impact	Choose an item.		Choose an item.
<i>Pregnancy and Maternity</i>	No significant direct impact	Choose an item.		Choose an item.
<i>Socio-economic duty</i>	No significant direct impact	Choose an item.		Choose an item.

Tudalen 783

Source of Outline Evidence to support judgements
See Transformation and Communications Integrated Business Plan 2020-2024 and Management of Change 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 a more positive impact or to 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>	<ul style="list-style-type: none"> The proposal seeks to deliver a more sustainable service given available funding The proposal also reflects the longer-term approach of services becoming more self-sufficient through digitised tools and automation of reporting etc. 	Good		Choose an item.
<i>Collaboration: Working with others in a collaborative way to find shared sustainable solutions.</i>	The T&C Service will continue to work closely with all other services to support them in becoming more self-sufficient with developing their plans and managing quarterly reporting etc, placing less reliance on the SPPP team for manual input and processing and self service internally for Welsh Translation.	Neutral		Choose an item.
<i>Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them including: Unpaid Carers: Ensuring that unpaid carers views are sought and taken into account</i>	Staff and other key stakeholders will be involved in this process	Good		Choose an item.

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Impact Assessment (IA)

The integrated approach to support effective decision making



Tudalen 785

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 a more positive impact or to mitigate any negative impacts?	IMPACT AFTER MITIGATION Please select from drop down box below
<p>Prevention: Understanding the root causes of issues to prevent them from occurring including:</p> <p>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.</p>	To ensure the sustainability of the team we will explore the possibility of generating income through commercialisation of elements of our work	Neutral		Choose an item.
<p>Integration: Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their well-being objectives.</p>	The whole ethos of the proposal is for roles within the SPPP Team to become more integrated, in order to provide a more holistic support approach to other services.	Good		Choose an item.
<p>Powys County Council Workforce: What Impact will this change have on the Workforce?</p>	<p>The proposal offers the following positive benefits:</p> <ul style="list-style-type: none"> • Career pathways and opportunities • Flexible approach • A structure that reflects professional expertise, knowledge and capability <p>The proposal offers the following dis-benefit:</p> <ul style="list-style-type: none"> • A short period of uncertainty as changes are implemented 	Neutral		Choose an item.
<p>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?</p>	Detail is available in the Business Case. The revised structure creates opportunity for staff.	Neutral		Choose an item.
<p>Welsh Language impact on staff</p>	No significant direct impact	Choose an item.		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 a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> 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?	No significant direct impact	Choose an item.		Choose an item.

Source of Outline Evidence to support judgements

See Transformation and Communications Integrated Business Plan 2020-2024 and Management of Change proposal.

udalen 786

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

Communities	How does the proposal impact on residents and community?	<u>IMPACT</u> See impact definitions in guidance document	What will be done to better contribute to a more positive impact or to mitigate any negative impacts?	<u>IMPACT AFTER MITIGATION</u> See impact definitions in guidance document	Source of Outline Evidence to support judgement
	Potential delay in translation of Communications	Minor	Resource will be focussed on priority campaigns with an external focus.	Insignificant	

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

Description of risks

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



Risk Identified	Inherent Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)	Mitigation	Residual Risk Rating Impact X Likelihood (See Risk Matrix in guidance document)
Staff do not accept the proposed changes	Likelihood = Possible Impact = Moderate Score = 9	Clear and effective consultation and engagement with all staff affected.	Likelihood = Unlikely Impact = Minor Score = 4

10. Overall Summary and Judgement of this Impact Assessment?

Outline Assessment (to be inserted in cabinet report)	Cabinet Report Reference:
<ul style="list-style-type: none"> The proposed changes aim to consolidate and strengthen the roles within the SPPP Team and C&WT Team, ensuring the service is fit for purpose to support and drive the council in pursuit of Vision 2025. Overall the assessment indicates that the proposal would have no significant negative impact on the community/public, but would strengthen and enhance the way the team are able to work and develop. On the whole, the proposal will continue to give good support for the council's priorities as detailed in Vision 2025 although the impact on the 7 national well-being goals is by and large neutral The proposal demonstrates reasonable consideration of the 5 working principles of the Well-being of Future generations (Wales) Act 2015 	

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

What additional evidence and data has informed the development of your proposal?
Evidence from the following documents has informed the development of the proposal; Management of change proposal, Transformation and Communications Integrated Business Plan 2020-2024, Digital Strategy (Information Excellence Workstream).

12. On-going monitoring arrangements?

What arrangements will be put in place to monitor the impact over time?
The impact of the proposed changes will be continually monitored by the Head of Transformation and Communications together with Senior Leadership Team colleagues and Cabinet.
Please state when this Impact Assessment will be reviewed.
n/a

13. Sign Off

Position	Name	Signature	Date
Impact Assessment Lead:	Emma Palmer		
Head of Service:	Emma Palmer		
Portfolio Holder:	Clr. Graham Breeze		

14. Governance

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

judalen 788

Cyngor Sir Powys County Council

Impact Assessment (IA)

The integrated approach to support effective decision making



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Service Area	Workforce and Organisation Development	Head of Service	Paul Bradshaw	Director	Alison Bulman	Portfolio Holder	Cllr Graham Breeze
Proposal	WD02 - Savings from Leadership Development budget (£10,000), WD03 - Increase the uptake of leadership apprenticeships within the council to recoup the majority of the apprenticeship levy						
Outline Summary / Description of Proposal							
This document considers the impacts of the savings generated by Organisation Design and Development team (Workforce and OD Service) in the financial year 2021/22. 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.							

Tudalen 789

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

Version	Author	Job Title	Date
Draft	Myfanwy Davies	Manager Organisational Design and Development	21/12/2020

2. Profile of savings delivery (if applicable)

2021-22	2022-23	TOTAL
£10,000	£	£

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? No

Is Powys County Council the data controller? Yes No

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.

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"/>
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?

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?	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	Reduction in Leadership development budget – no effect	Neutral	Utilising the Apprenticeship Levy better will create a better ROI for the councils spending recovery on training and development of its staff via the levy.	Very Good
Health and Care We will lead the way in effective, integrated rural health and care	Reduction in Leadership development budget – no effect	Good	Reduction in Leadership development budget – no effect	Neutral
Learning and skills We will strengthen learning and skills	Reduction in Leadership development budget – no effect due to utilising Apprenticeship Levy mechanism. Developing the use of Higher Apprenticeships will further strengthen the career pathways in the council.	Good	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. Creating more opportunities through Apprenticeships within the county will aid the learning and skills development of Powys residents.	Very Good
Residents and Communities We will support our residents and communities	Reduction in Leadership development budget – no effect	Good	Reduction in Leadership development budget – no effect	Neutral

Tudalen 791

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.	Apprenticeship programmes contributes to the skilled and well-educated aspect of this goal.	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).	Better use of the Powys Pound in the skill development of residents contributes to the social and economic benefits for the county.	Choose an item.		Choose an item.

Judalen 792

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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.	Increasing opportunities for all ages will aid the age diversity within our communities	Good		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.				
<i>Opportunities for persons to use the Welsh language, and treating the Welsh language no less favourable than the English language</i>	Not Applicable	Choose an item.		Choose an item.
<i>Opportunities to promote the Welsh language</i>	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>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.

Updated 7/9/14

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.	Workforce planning facilitates better understanding of future recruitment and training requirements, allowing for planning and appropriate processes to be implemented. Using apprenticeship frameworks to develop staff will aid the future proofing and talent identification of the future workforce.	Good		Choose an item.
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	Partnership working is one of the key focuses of the Transformation Programme. The Health and Care Strategic framework provides an outline of how this can be achieved. One key area is the development of a joint health and social care intensive learning academy and use of a joint Higher apprenticeship leadership and management programme.	Good		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.

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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.		Choose an item.		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	Developing the leadership and management apprenticeship programme will encourage people to develop in the workplace and help with succession planning and 'growing our own' which will help mitigate the impact of poverty	Good		Choose an item.
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.
Powys County Council Workforce: What Impact will this change have on the Workforce?	Workforce planning will help ensure that the workforce is suitable for the current and future needs of the council. Each service area will be challenged to consider their development needs and identify training requirements that will protect from flight risks and support succession planning – Leadership and Management development is part of this process	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?		Good		Choose an item.
Welsh Language impact on staff		Choose an item.		Choose an item.
Apprenticeships: Has consideration been given to whether this change impacts negatively, or positively on Apprenticeships within the service?	Using the leadership and management apprenticeship framework will ensure we continue to deliver a range of programmes from level 2 to level 7 which will impact positively on apprenticeships and will also enable PCC to spend less on developing leadership and management skills.	Very Good		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		

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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	High	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
Welsh Government Change Apprenticeship Framework	Medium	Develop similar internal qualifications that will develop leadership and management skills	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:
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:	Myfanwy Davies		
Head of Service:	Paul Bradshaw		
Director:	Alison Bulman		
Portfolio Holder:	Clr G Breeze		

4. Governance

Decision to be made by	Portfolio Holder	Date required

4. Governance

FORM ENDS

Mae'r dudalen hon wedi'i gadael yn wag yn fwiadol

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	Council Wide	Head of Service	Jane Thomas	Director		Portfolio Holder	Cllr Aled Davies
Proposal	Powys County Council 2021-22 Draft Budget						

BACKGROUND

By law the Council has to agree a balanced budget annually. This impact assessment concentrates on the net revenue budget for 2021-22.

The 2021-22 Final Budget has been developed, refined and will be challenged by a robust process involving Heads of Service, Executive Management Team, Cabinet and Scrutiny Committees. The full timetable set out at Appendix A shows the governance approach and challenge meetings that have taken place since July 2020 and include the formal meetings to agree draft and final budgets in March 2021.

The Draft Budget will be approved by Cabinet on 26th January 2021 and then be considered by the three Subject Scrutiny Committees and the Finance Panel in January 2021. The Final Budget will be presented to Council for agreement on 26th February 2021.

Individual impact assessments have been completed for each cost reduction, this assessment assesses the cumulative impact of the budget on Powys residents, in respect of the funding allocated, the council tax proposed and the cost reductions proposed.

The Final Budget includes a 3.9% increase in the Council Tax in 2021-22, and then 5% for the following 4 years (£1.02 a week for a band D property). The Council Tax Resolution will be presented to Council on 4th March 2021.

REVENUE BUDGET

2021-22 will be another financially challenging year for the Council despite a 4% settlement increase from the Welsh Government. The Council has developed its 2021-26 MTFS and 2021-22 revenue budget by seeking to focus resources on delivery of Vision 2025, service improvements and the Council’s statutory obligations using an Integrated Business Planning approach. The proposed budget starts to move away from salami slicing, ensuring that individual services have the budget they need to deliver the outcomes and obligations required.

Inescapable Cost Pressures

The 2021-22 budget includes £23 million to meet inescapable cost pressures, including pay and price inflation as well as service specific pressures, such as Teachers Pay, contract Inflationary pressures, care placement costs and the increased cost of insurance. These must be recognised in the budget as the Council is required by law to set a viable and balanced budget.

Tudalen 801

Powys residents will benefit from investment in these pressures as they will ensure that services can be improved or maintained at current levels and the Council's statutory obligations can be delivered. However, the value of the pressures included in the budget exceed the funding settlement the Council has received from the Welsh Government in 2020-21 creating a budget gap of £15.4 million.

Cost Reductions

To bridge the budget gap in 2021/22 all services were asked to identify possible cost reductions that could be made to reduce the Council's spending requirement. £11.8 million of cost reductions have been identified which are deemed to be achievable within an acceptable level of risk. This leaves a residual budget gap of £3.6 million which it is proposed is found by increasing Council Tax by 3.9% in 2021-22. If Council Tax was to be increased by less than 3.9% the Council would need to make further cost reductions, in addition to the £11.8 million already proposed and deemed to be deliverable. In looking for additional cost reductions the Council would need to consider whether the impact on residents from any cost reduction would be greater than the impact on households of an additional £53.22 per annum in Council Tax. Work to develop the Draft Budget suggests that every element of the budget has been explored so the scope for additional cost reductions in the short term is very limited.

Council Tax

The Council's net revenue budget is funded from Welsh Government grant known as Aggregate External Finance (AEF) and Council Tax. AEF is the total level of support that the Government provides to local authorities, comprising Revenue Support Grant and the amount distributed from business rates and is distributed using a needs-based formula. Over the last decade the Council's finances have suffered, as the Council has received the lowest AEF settlements compared to the other 21 counties in Wales primarily due to the costs of rurality not being adequately reflected in the formula. This is evidenced in the Council's [Rural Cost Analysis](#). One of the consequences of poor settlements is that by AEF only funded 68% of the Council's net revenue budget requirement, which is the third lowest in Wales (only Monmouthshire and The Vale are lower). This in turn means that the Council has to fund the balance of its net requirement from Council Tax, which is therefore funding 32% of the net revenue budget.

Council Tax income comes from residents but not all residents pay full Council Tax. Many residents benefit from the Council Tax Reduction Scheme (CTRS) which was introduced and initially funded by Welsh Government in a specific grant. However, some years ago the grant was transferred into the settlement and no longer keeps pace with payment levels so our annual expenditure exceeds the level of grant included in the settlement by £1.8 million. Any increase in Council Tax in 2021-22 will increase the CTRS shortfall and an allocation of £351,000 is included in the budget to cover a 3.9% increase in Council Tax. The number of eligible claimants under the CTRS has increased during 2020-21 due to the impact of the pandemic and an additional £600,000 has been included in the budget to cover these costs as they are expected to continue into 2021-22.

In setting the Council Tax level each year the Council must strike an appropriate balance, the need to ensure the Council has sufficient funds to provide crucial often statutory services to local residents within a balanced budget (a legal requirement) with the ability of Powys taxpayers to afford to pay the level set.

A consequence of the Covid 19 pandemic is the large increase in those eligible for the CTRS of over 850 cases, suggesting 10,050 taxpayers are eligible for a Council Tax reduction and in some cases do not pay Council Tax at all; a further 21,900 (33.8%) of Powys households were eligible for a 25% Single Person Discount. 2,200 properties (3.4%) receive a 100% exemption, 130 properties received a 50% discount, 600 properties (0.9%) received a

disabled band reduction, with 2,100 properties (3.2%) paying a 50% Council Tax premium as they were either long-term empty (over 12 months) or a second/holiday home. This leaves around 47.7% of households paying full Council Tax and this is set to continue.

Understanding the affordability of any Council Tax increase requires consideration of the cost of the increase in relation to household income. Council Tax can be measured in 'Band D' or in 'per dwelling' terms. Band D has historically been used as the standard for comparing Council Tax levels between and across local authorities. This measure is not affected by the varying distribution of properties in bands that can be found across authorities. The 'per dwelling' calculation uses chargeable dwelling figures which gives an indication of the average amount of Council tax that is actually paid per household. In 2020-21 the Band D Council Tax charge in Powys is £1,692, just above the average Band D Council Tax for Wales for 2020-21 which is £1,667. These figures include Community Council and Police authority precepts. Council Tax can also be measured as average Council Tax per dwelling. In Powys the average Council Tax per dwelling for 2019/20 is £1,829, £184 a year (£3.53 a week) above the £1,645 average for Wales.

National statistics¹ show the average gross weekly earnings (full-time equivalent employees on adult rates) in Powys in 2020 to be £540.20 compared to an average for Wales of £537.80, placing Powys 10th of 22 council areas in Wales. Brexit uncertainty and the cost of living may change, whilst longer term interest and inflation rates may rise.

The most recent unemployment rate - for August to October - was 4.9%, according to the Office for National Statistics (ONS). Which is an increase of 0.7% over the previous three months, and means that 1.69 million people were unemployed. The ONS also gathers weekly figures, which show unemployment rising in October, as coronavirus restrictions were tightened around the country. This suggests the official unemployment rate is likely to be higher in coming months. There were many redundancies across the UK when the Furlough scheme was cut in August, with employers being asked to contribute more into the scheme, this encouraged employers to make employees redundant rather than keep them on the scheme. The Furlough scheme has been extended for a further five months until April 2021 to help reduce levels of unemployment. December saw the start of a vaccination programme which is aimed at bringing the Covid pandemic to an end. That would enable many businesses to start reopening and allow millions to go back to work. The average amount people earn had been falling sharply during the crisis, but it rose 2.8% in the latest figures (excluding bonuses). The annual growth in both total pay (2.7%) and regular pay (2.8%) in August to October 2020 was above the rate of inflation (CPI was 0.6% in November 2020). Growth in both total pay and regular pay was higher than inflation; in real terms, average pay was 1.9% (total pay) and 2.1% (regular pay) higher than a year ago. Inflation is likely to remain low until the end of 2024 when it is estimated to be at 2%. In 2021 average earnings are expected to rebound as the economy starts to recover from the virus infected weakness in 2020 and moderates in 2022.

Taking account of the above information the groups of people most likely to be impacted by an increase in Council Tax are families with children especially those headed by a working lone parent and people who rent their home (social or a private landlord). Those people less likely to be impacted by an increase in Council Tax are people on higher incomes and people wholly reliant on means tested benefits.

A 3.9% increase in Council Tax in 2021-22 for a Band D dwelling would be an increase of £53.22 for the year, equivalent to £1.02 per week (before Community Council and Police precept).

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¹ <https://gov.wales/sites/default/files/statistics-and-research/2019-03/council-tax-levels-in-wales-april-2019-march-2020-651.pdf>

Based on 2020-21 figures it would be reasonable to assume that only around 48% of Powys' 65,000 households would pay the full increase, while just over 52% would receive partial or total exemption from payment.

The pandemic has impacted on the level of Council Tax being collected. Powys has been less impacted than other Council in Wales as collections rates have been largely maintained at 96.8%, 0.7% down on last year.

Public engagement

The Council conducted a residents survey through December and January. The number of responses to the recent engagement exercise was disappointing with only 205 responses, 0.15% of the total population, this is not representative of the overall population but it is important to recognise the opinions of those that have responded. The questions were aimed at understanding the impact of Covid-19 on service delivery, the views of the Councils response to the pandemic alongside a number of budget questions. 34% of the responses thought that council tax should not increase whilst accepting that services would need to be reduced, 34% were prepared to see an increase in council tax up to 5% to help protect the most important services, and a further 32% felt that a higher increase in Council Tax was acceptable to protect more services with 8% of these responding that council tax should increase by as much as is needed to maintain existing levels of service. A full report on the budget consultation is provided with this impact assessment.

Conclusion

The Council's financial position and outlook continue to be challenging. Because the Council has received much lower than average funding settlements in recent years, due to austerity, the funding available to the Council has been and continues to be much less than the Council needs to meet pay and price inflation and specific service pressures. As the net budget is only financed by the settlement and Council Tax the only other way the Council can balance its budget is by making cost reductions.

The Council has made more than £100 million cost reductions in the last decade making it harder each year to find more. A further £11.8 million of cost reductions are proposed for 2021-22, leaving £3.6 million budget gap which it is proposed should be met by a 3.9% increase in Council Tax.

Although any increase in Council Tax is likely to impact to some extent on many residents, not all pay Council Tax as there are a number of discounts and exemptions in place which means that only 48% pay full Council Tax.

Despite the average Band D Council Tax Bill in Powys being £25 per annum higher than the Wales average and the average Council Tax per dwelling is £184 above the average, these figures need to be considered against the fact that in Powys only 68% of the net budget is funded from AEF which means 32% of the net budget has to come from Council Tax which is higher than all but two other council in Wales.

In terms of affordability a 3.9% increase in Council Tax for a Band D property would be £1.02 per week and while average gross earnings are above the average for Wales they are not the highest and £1.02 represents only 0.19% of the average weekly wage and in view of the means tested reductions, discounts and exemptions that are available to residents this is considered to be in the realms of affordability for residents.

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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
V1	Anne Phillips	Interim Deputy Head of Financial Services	11/1/21
V2	Jane Thomas	Head of Financial Services	17/1/21
V3	Jane Thomas	Head of Financial Services	21/1/21

2. Profile of savings delivery (if applicable)

£000	2019-20	2020-21	2021-22	2022-23	2023-24
Net budget	£255,186	£269,440	£280,664	£292,152	£302,300
Council Tax increase of 3.9% rising to 5% year 2	£80,896 base figure	£4,415	£3,331 (plus tax base changes)	£4,438	£4,660
Cost reductions Total		£10,796	£11,828	£5,645	£1,361

3. Consultation requirements

Consultation Requirement	Consultation deadline/or justification for no consultation
Public consultation required	<p>Budget engagement took place with the public by use of an online questionnaire. It was undertaken between 9th December 2020 and 20th January 2021.</p> <p>Full details of the questionnaire and communications and findings can be found at Appendix H in the Budget papers pack</p> <p>Consultation on specific proposals will be undertaken where appropriate.</p>

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 overall budget will see some service reductions, and each individual proposal has been scrutinised by the relevant committee to assess any detrimental effect on residents and the Council's delivery model.

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	Each service has completed its own Integrated Business Plan that sets out the changing shape of the service delivery plan, and the need to fund pressures, and where service reductions can be achieved, and is expected to remain aligned to Vision 2025	Neutral	The reductions are underpinned by individual Impact Assessments which will be scrutinised before approval to ensure a minimal, or acceptable level of impact on the Council priorities.	Neutral
Health and Care We will lead the way in effective, integrated rural health and care	See above	Neutral	See above	Neutral
Learning and skills We will strengthen learning and skills	See above	Neutral	See above	Neutral
Residents and Communities We will support our residents and communities	See above	Neutral	See above	Neutral

Tudalen 807

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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Tudalen 808

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 budget contains growth for schools' budgets and education remains a priority for the Council and the public (delegated schools having a minimal level of funding cut). Delegated schools have to deliver £39,000 of service reductions and have had all their pressures funded. The central schools budget is proposing to deliver than £380,000 cost reductions but have had pressures of £772,000 funded. With a limited impact on pupils.</p> <p>The capital programme recognises the Mid Wales Growth Deal and the Vision 2025 Update includes a number of actions around economic growth, the Growth Deal and actions to increase the Powys pound.</p> <p>There are a small number of reductions to the headcount being proposed, alongside this is a proposal to develop an apprenticeship scheme so vacancies are filled with this resource where possible</p>	<p>Neutral</p>	<p>Delivery of the proposed reductions will be monitored.</p> <p>The capital programme continues to focus on 21st Century Schools and the building and modernisation of schools linked to a newly updated transformation strategy that could see an additional £350 million spent on schools over the next ten years.</p> <p>It is likely that the capital programme will bring up to £200million capital funding to the regime over the next 15 years for economic growth and tourism</p> <p>This allows on the job training, and deliver savings, whilst filling vacancies</p>	<p>Neutral</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>A cost reduction of £80,000 is expected from Countryside access and outdoor recreation. This will be partly from reducing core budgets like travel and third party spend negated in part by more reliance on the use of volunteers and grants or Section 106 funding</p>	<p>Poor</p>	<p>£330,000 has been identified to support the management of Ash die back. The service will receive £290,000 to fund waste vehicles and continue to improve on the recycling performance targets.</p> <p>The capital strategy continues to fund an additional £1 million for street lighting and £5 million for the HAMP annually until 2030, and further capital bids will be considered to support this area.</p>	<p>Neutral</p>

Tudalen 809

<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>Social Care budgets are the main deliverer of this goal, alongside leisure and public protection. Both Adults and Children's Services have cost reductions to deliver but mainly linked to new models of delivery linked to early intervention and prevention and providing new facilities closer to home:</p> <ul style="list-style-type: none"> • Strength based reviews/assessments to maintain independence with the right sized level of care, using technology, direct payments and maintaining life in own homes • Using health funding where available to support service user need through continuing healthcare • TEC - To deploy (TEC) Technology Enabled Care in order to cost avoid in 2021/22. TEC includes lifelines emergency phones/alarms and sensors which support people to live independently in their own homes. These systems enable people to live at home for longer and for next of kin / informal carers to be assured of the individual's wellbeing. • Multi skilling staff linked to the workforce futures strategy • Bringing services closer to home, which may involve building facilities in county • Recommissioning and decommissioning - We will continue to work in partnership with all service providers to review the way services are delivered in Powys to ensure that such services are accessible, of the right quality and at an affordable cost for all people who need to arrange their support. Alongside this, and to generate further efficiencies we will continue to promote reablement and recovery throughout all services to ensure that resulting support packages are appropriate to a people's needs. 	<p>Neutral</p>	<p>Full review of care home and home care fees to support the market demand post Covid-19 and after the welsh government hardship fund has stopped supporting care organisations. The likely increase is included as part of the Councils pressures</p>	<p>Neutral</p>
<p>A Wales of cohesive communities: Attractive, viable, safe and well-connected Communities.</p>	<p>Housing in the main is ring fenced through the Housing Revenue Account (HRA). Annual rent increases are set independently of the general fund budget process. The HRA business plan includes the cost of borrowing to enable an additional 250 dwellings to be built and increase the overall stock of social housing.</p>	<p>Neutral</p>	<p>The Council has implemented the Housing Loan Fund (Capital Monies) to allow RSLs to access a loan facility to support the delivery of social housing in Powys. It is hoped that this facility will mean projects can commence in a timely manner,</p>	<p>Neutral</p>

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Tudalen 810

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>Digital transformation is expected to address how residents want to engage with the council, whether that be face to face, by telephone or by 24/7 digital access.</p> <p>The Housing General Fund has an additional £150,000 to support homelessness presentations which are expected due to the current pandemic, and this funding will help ensure homelessness is minimised.</p> <p>Planning, environmental health and trading standards services will see a budget reduction of £367,000 mitigated by £87,850 funding for pressures.</p>		especially the extra care facilities supporting the “healthier Wales” goal.	
<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>Overall the budget proposed makes a positive impact on the well-being of our residents across all the services. Despite there being some reductions to budgets, most are to be achieved through service redesign. There are plans to address any negative impacts arising through working proactively with partners and the public to develop new ways of working using new commissioning models and digital technology.</p>	Neutral		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>	N/A	Neutral		Neutral
<p>Opportunities to promote the Welsh language</p>	N/A	Neutral		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>	Transformation and communication restructure will reduce the budget by £57k and could reduce welsh language capacity	Poor	We will increase the use of digital translation capabilities for internal translation and first drafts	Neutral
<i>People are encouraged to do sport, art and recreation.</i>	There is a proposal to reduce funding to some arts and leisure budgets by £86k, in part could be met by changing the business model	Poor	But additional funding to manage budget gaps for YGaer £114k	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

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)				
<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>Although the focus of this impact assessment is the 2021-22 budget the Council is also being asked to approve the Medium Term Financial Strategy which extends the revenue forecasting to 2026 and the capital programme to 2031, both of which help the Council to take a longer term view.</p> <p>The new integrated Business Planning approach involves developing operational service and resource plans for the next three years which again encourages the organisation to take a medium term view of planning which should lead to better outcomes for the citizen and future generations.</p>	Good	.	Choose an item.

Judalen 812

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Tudalen 813

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
Collaboration: Working with others in a collaborative way to find shared sustainable solutions.	The budget will support significant collaborative working in terms of the Regional Partnership Board in respect to our shared Health and Care Strategy; the Public Service Board in delivering Towards 2040; and with Ceredigion Council to develop the Mid Wales Growth Deal. In social care around 20% of the proposed cost reductions are predicated on closer working and realigning services in collaboration with others particularly health.	Good		Choose an item.
Involvement (including Communication and Engagement): Involving a diversity of the population in the decisions that affect them.	There was stakeholder engagement in the budget development process, including a public survey, and advertising that reached out to business rate payers for their input.	Good		Choose an item.
Prevention: Understanding the root causes of issues to prevent them from occurring.	The transformation of Adult and Children's Services is predicated on early intervention and prevention to help maintain independence. This is evidenced by the focus on early years and the developments around Technology Enabled Care and the development of extra care.	Good		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.	The budget has been developed using an integrated business planning approach during which each service assessed how best to achieve their wellbeing goals as defined in Vision 2025 CIP.	Good		Choose an item.
Preventing Poverty: Prevention, including helping people into work and mitigating the impact of poverty.	The Vision 2025 Update report sets out a number of actions that will be taken in 2021-22 to help people into work and mitigate poverty	Good		Choose an item.

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Tudalen 814

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	The Adults and Children's Service is engaging unpaid carers in the design and delivery of new service models.	Good		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 Children's and Adult Services transformation plans which underpin their budgets are design to strengthen our arrangements for safeguarding vulnerable children and adults	Good		Choose an item.
Impact on Powys County Council Workforce	There will be some work force reductions as a consequence of staff restructures that will deliver greater efficiency, resilience and agile working	Neutral	The Council is also implementing an Apprenticeship programme to encourage all entrant level posts being filled this way	Neutral

Source of Outline Evidence to support judgements

The Local Government Act 2003 requires the Chief Finance Officer, Section 151 Officer (the Head of Financial Services), to make a report to the Council when it is considering its budget and Council Tax. The report must provide assurance on the robustness of the estimates, highlighting the risks associated with its deliverability and the adequacy of the reserves allowed for in the budget proposals, and fundamentally a balanced budget must be set each year. Council can propose and consider alternative budget suggestions, these would have to be fully costed with identified funding to maintain a balanced budget, this is likely to mean other service reductions and changes to Council Tax.

Council Tax is agreed at Council, and is a political decision based on an assessment, not only between balancing council tax and service reductions, but also making spending choices that meet the immediate needs with those that meet future generation's needs.

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		

Tudalen 815

Risk Identified	Inherent Risk Rating	Mitigation	Residual Risk Rating
An unacceptable risk is Council not agreeing a fully balanced and agreed budget for 2021-22	Medium	The budget has been prepared by Cabinet and The Senior Leadership Team with engagement and consultation with the public and the wider council membership. The proposals (pressures and reductions) have been subject to scrutiny and challenge and provide a balanced budget within the funding envelope from Welsh Government, with an affordable increase in Council Tax	Low
Council tax collection levels may reduce due to the 3.9% increase, deemed unaffordable by some residents	Low	CTRS and certain discounts are available, in addition there are flexible ways to pay the bill over 12 months. The council have trained money advice officers to support those struggling to make ends meet. The Council Tax collection rate has been reduced by 0.1% in calculating the Council Base recognising and mitigating the risk further.	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 risk. There are individual risk assessments for each cost reduction proposal contained in the budget which shows they are deliverable within an acceptable level of risk and impact on residents.	

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 and continued consultation through surveys; formal and informal assessment and monitoring of the services reduced

Please state when this Impact Assessment will be reviewed.

Budget delivery and consequences are reviewed as part of the budget forecast

13. Sign Off

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

14. Governance

Decision to be made by	Date required
Council	28 February 2021

FORM ENDS

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Appendix A – Budget Timetable 2021/22

Date	Meeting/Responsibility	SLT and Cabinet Activities
4th Sept	HoS	Complete IBP Section 7a for July month end
w/c 7th Sept	EMT	Update on July forecast for EMT / Cabinet
14th Sept	Council	Council budget seminar
15th Sept	Cabinet/EMT	update on budget for current year
18th Sept	HoS	Complete first draft IBP Section 7b forecast pressures and savings to shape FRMs
18th Sept	HoS	Agree the capital proposals identified through the IBP for inclusion in capital strategy
22th Sept	Cabinet/EMT	Updated FRM and Service Proposals - scenario on council tax level, settlement and agree savings target allocation
23rd Sept	SLT	Update on FRM and savings allocation
October	Finance	Prepare communications plan
5th Oct	Council	Council budget seminar
12th Oct	Cabinet/EMT	Budget Workshop
October	SLT	Update on budgets if needed
30th Oct	HoS	Final service IBPs submitted
4th Nov	Cabinet/EMT	Budget Workshop
9th Nov	Council	Council budget seminar
November	SLT	Update on budgets if needed
16th Nov	EMT	Budget Workshop - review additional Heads savings
18th Nov	SLT	Feedback and next steps inc completing impact assessments for the £11m savings agreed
24th Nov	Cabinet	Approve council tax base and update the FRM
24th Nov	Cabinet / EMT	Set out draft budget approach
27th Nov	Finance Panel	Finance panel and scrutiny of budget proposals - agree what they will review
7th Dec	Council	Council budget seminar
9th Dec	Cabinet/EMT	Budget Workshop - draft budget based on draft settlement

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10th Dec	Audit Committee	Update if needed on agenda
December	Finance	Prepare draft capital & TM strategy inc PIs and MRP
22nd Dec	Welsh Gov	Provisional Settlement
December	HoS	Equality Impact assessments for year 1 savings completed
2021		
January	S151 / Cabinet	Approve updated MTFS and Reserves Policy
January	Head of Finance	Business rates & CT consultation meeting or other comms
January	Finance	Community council precepts finalised
20th Jan	Finance	Circulate draft budget papers - Cabinet and Scrutiny
25th Jan	scrutiny	Learning scrutiny of draft budget
26th Jan	Cabinet/EMT	Approve draft budget (MTFS & FRM), reserve policy, capital strategy and Fees & Charges Register (income and charging schedule)
28th Jan	scrutiny	Economy scrutiny of draft budget
28th Jan	scrutiny	Health scrutiny of draft budget
29th Jan	Finance Panel	Finance panel and scrutiny of budget proposals
Jan / Feb	Political Groups	S151 and political groups - updates on budgets
8th Feb	Finance	Circulate draft budget papers - Cabinet and Scrutiny
16th Feb	Cabinet/EMT	Informal budget post scrutiny feedback and planning for Council
25th Feb	Council	Approve final budget (MTFS & FRM) and capital strategy, reserve policy and Fees & Charging Register (income & charging schedule).
2nd March	WG	Final settlement
2nd March	Cabinet	Poss settlement update
4th March	Council	Consider Impact of Final Settlement on the Budget and any changes required
4th March	Council	Council approve council tax
Mid March	Finance	Full budget included in the finance system
Mid March	Finance	Full budget set out in the budget book available on the website

Tudalen 818

Appendix B - Economic Summary – Provided by Treasury Management Advisors

The key quarterly meeting of the Bank of England Monetary Policy Committee kept Bank Rate unchanged on 5.11.20. However, it revised its economic forecasts to take account of a second national lockdown from 5.11.20 to 2.12.20 which is obviously going to put back economic recovery and do further damage to the economy. It therefore decided to do a further tranche of quantitative easing (QE) of £150bn, to start in January when the current programme of £300bn of QE, announced in March to June, runs out. It did this so that “announcing further asset purchases now should support the economy and help to ensure the unavoidable near-term slowdown in activity was not amplified by a tightening in monetary conditions that could slow the return of inflation to the target”.

Its forecasts appeared, at that time, to be rather optimistic in terms of three areas:

- The economy would recover to reach its pre-pandemic level in Q1 2022
- The Bank also expected there to be excess demand in the economy by Q4 2022.
- CPI inflation was therefore projected to be a bit above its 2% target by the start of 2023 and the “inflation risks were judged to be balanced”.

Significantly, there was no mention of negative interest rates in the minutes or Monetary Policy Report, suggesting that the MPC remains some way from being persuaded of the case for such a policy, at least for the next 6 -12 months. However, rather than saying that it “stands ready to adjust monetary policy”, the MPC this time said that it will take “whatever additional action was necessary to achieve its remit”. The latter seems stronger and wider and may indicate the Bank’s willingness to embrace new tools.

One key addition to the Bank’s forward guidance in August was a new phrase in the policy statement, namely that “it does not intend to tighten monetary policy until there is clear evidence that significant progress is being made in eliminating spare capacity and achieving the 2% target sustainably”. That seems designed to say, in effect, that even if inflation rises to 2% in a couple of years’ time, do not expect any action from the MPC to raise Bank Rate – until they can clearly see that level of inflation is going to be persistently above target if it takes no action to raise Bank Rate. Our Bank Rate forecast currently shows no increase, (or decrease), through to quarter 1 2024 but there could well be no increase during the next five years as it will take some years to eliminate spare capacity in the economy, and therefore for inflationary pressures to rise to cause the MPC concern. Inflation is expected to briefly peak at just over 2% towards the end of 2021, but this is a temporary short lived factor and so not a concern.

However, the minutes did contain several references to downside risks. The MPC reiterated that the “recovery would take time, and the risks around the GDP projection were judged to be skewed to the downside”. It also said “the risk of a more persistent period of elevated unemployment remained material”. Downside risks could well include severe restrictions remaining in place in some form during the rest of December and most of January too. Upside risks included the early roll out of effective vaccines.

COVID-19 vaccines. We had been waiting expectantly for news that various COVID-19 vaccines would be cleared as being safe and effective for administering to the general public. The Pfizer announcement on 9th November was very encouraging as its 90% effectiveness was much higher than the 50-60% rate of effectiveness of flu vaccines which might otherwise have been expected. However, this vaccine has demanding cold storage requirements of minus 70c that impairs the speed of application to the general population. It has therefore been particularly welcome that the Oxford University/AstraZeneca

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vaccine has now also been approved which is much cheaper and only requires fridge temperatures for storage. The Government has 60m doses on order and is aiming to vaccinate at a rate of 2m people per week starting in January, though this rate is currently restricted by a bottleneck on vaccine production; (a new UK production facility is due to be completed in June).

These announcements, plus expected further announcements that other vaccines could be approved soon, have enormously boosted confidence that life could largely return to normal during the second half of 2021, with activity in the still-depressed sectors like restaurants, travel and hotels returning to their pre-pandemic levels; this would help to bring the unemployment rate down. With the household saving rate having been exceptionally high since the first lockdown in March, there is plenty of pent-up demand and purchasing power stored up for these services. A comprehensive roll-out of vaccines might take into late 2021 to fully complete; but if these vaccines prove to be highly effective, then there is a possibility that restrictions could start to be eased, beginning possibly in Q2 2021 once vulnerable people and front-line workers have been vaccinated. At that point, there would be less reason to fear that hospitals could become overwhelmed any more. Effective vaccines would radically improve the economic outlook once they have been widely administered; it may allow GDP to rise to its pre-virus level a year earlier than otherwise and mean that the unemployment rate peaks at 7% in 2021 instead of 9%.

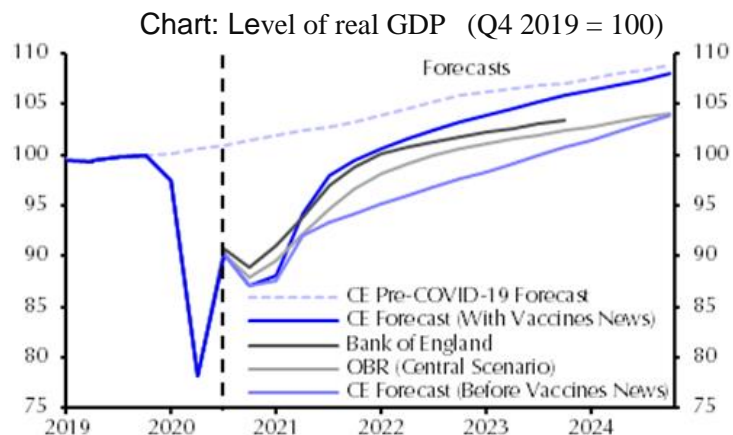
Public borrowing was forecast in November by the Office for Budget Responsibility (the OBR) to reach £394bn in the current financial year, the highest ever peacetime deficit and equivalent to 19% of GDP. In normal times, such an increase in total gilt issuance would lead to a rise in gilt yields, and so PwLB rates. However, the QE done by the Bank of England has depressed gilt yields to historic low levels, (as has similarly occurred with QE and debt issued in the US, the EU and Japan). This means that new UK debt being issued, and this is being done across the whole yield curve in all maturities, is locking in those historic low levels through until maturity. In addition, the UK has one of the longest average maturities for its entire debt portfolio, of any country in the world. Overall, this means that the total interest bill paid by the Government is manageable despite the huge increase in the total amount of debt. The OBR was also forecasting that the government will still be running a budget deficit of £102bn (3.9% of GDP) by 2025/26. However, initial impressions are that they have taken a pessimistic view of the impact that vaccines could make in the speed of economic recovery.

The pace of recovery was not expected to be in the form of a rapid V shape, but a more elongated and prolonged one. The initial recovery was sharp after quarter 1 saw growth at -3.0% followed by -18.8% in quarter 2 and then an upswing of +16.0% in quarter 3; this still left the economy 8.6% smaller than in Q4 2019. It is likely that the one month national lockdown that started on 5th November, will have caused a further contraction of 8% m/m in November so the economy may have then been 14% below its pre-crisis level.

December 2020 / January 2021. Since then, there has been rapid back-tracking on easing restrictions due to the spread of a new mutation of the virus, and severe restrictions were imposed across all four nations. These restrictions were changed on 5.1.21 to national lockdowns of various initial lengths in each of the four nations as the NHS was under extreme pressure. It is now likely that wide swathes of the UK will remain under these new restrictions for some months; this means that the near-term outlook for the economy is grim. However, the distribution of vaccines and the expected consequent removal of COVID-19 restrictions, should allow GDP to rebound rapidly in the second half of 2021 so that the economy could climb back to its pre-pandemic peak as soon as late in 2022. Provided that both monetary and fiscal policy are kept loose for a few years yet, then it is still possible that in the second half of this decade, the economy may be no smaller than it would have been if COVID-19 never happened. The significant caveat is if another mutation of COVID-19 appears that defeats the current batch of vaccines. However, now that science and technology have caught up with understanding this virus, new vaccines ought to be able to be developed more quickly to counter such a development and vaccine production facilities are being ramped up around the world.

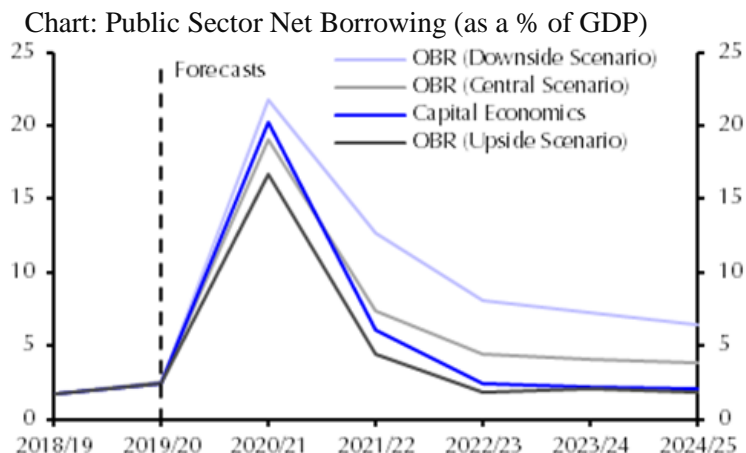
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(if unable to print in colour..... the key describing each line in the above graph is in sequential order from top to bottom in parallel with the lines in the graph.)

This recovery of growth which eliminates the effects of the pandemic by about the middle of the decade would have major repercussions for public finances as it would be consistent with the government deficit falling to around 2.5% of GDP without any tax increases. This would be in line with the OBR's most optimistic forecast in the graph below, rather than their current central scenario which predicts a 4% deficit due to assuming much slower growth. However, Capital Economics forecasts assumed that there is a reasonable Brexit deal and also that politicians do not raise taxes or embark on major austerity measures and so, (perverse!), depress economic growth and recovery.



(if unable to print in colour..... the key describing each line in the above graph is in sequential order from top to bottom in parallel with the lines in the graph.

There will still be some **painful longer term adjustments** as e.g. office space and travel by planes, trains and buses may not recover to their previous level of use for several years, or possibly ever, even if vaccines are fully successful in overcoming the current virus. There is also likely to be a reversal of globalisation as this crisis has exposed how vulnerable long-distance supply chains are. On the other hand, digital services are one area that has already seen huge growth.

Brexit. While the UK has been gripped by the long running saga of whether or not a deal would be made by 31.12.20, the final agreement on 24.12.20, followed by ratification by Parliament and all 27 EU countries in the following week, has eliminated a significant downside risk for the UK economy. The initial agreement only covers trade so there is further work to be done on the services sector where temporary equivalence has been granted in both directions between the UK and EU; that now needs to be formalised on a permanent basis. As the forecasts in this report were based on an assumption of a Brexit agreement being reached, there is no need to amend these forecasts.

Monetary Policy Committee meeting of 17 December. All nine Committee members voted to keep interest rates on hold at +0.10% and the Quantitative Easing (QE) target at £895bn. The MPC commented that the successful rollout of vaccines had reduced the downsides risks to the economy that it had highlighted in November. But this was caveated by it saying, “Although all members agreed that this would reduce downside risks, they placed different weights on the degree to which this was also expected to lead to stronger GDP growth in the central case.” So, while the vaccine is a positive development, in the eyes of the MPC at least, the economy is far from out of the woods. As a result of these continued concerns, the MPC voted to extend the availability of the Term Funding Scheme, (cheap borrowing), with additional incentives for small and medium size enterprises for six months from 30.4.21 until 31.10.21. (The MPC had assumed that a Brexit deal would be agreed.)

Fiscal policy. In the same week as the MPC meeting, the Chancellor made a series of announcements to provide further support to the economy: -

- An extension of the COVID-19 loan schemes from the end of January 2021 to the end of March.
- The furlough scheme was lengthened from the end of March to the end of April.
- The Budget will lay out the “next phase of the plan to tackle the virus and protect jobs”. This does not sound like tax rises are imminent, (which could hold back the speed of economic recovery).

The **Financial Policy Committee (FPC)** report on 6.8.20 revised down their expected credit losses for the banking sector to “somewhat less than £80bn”. It stated that in its assessment, “banks have buffers of capital more than sufficient to absorb the losses that are likely to arise under the MPC’s central projection”. The FPC stated that for real stress in the sector, the economic output would need to be twice as bad as the MPC’s projection, with unemployment rising to above 15%.



Learning and Skills Scrutiny Committee – 25-01-2021
Health and Care Scrutiny Committee – 28-01-2021
Economy, Residents, Communities and Governance Scrutiny
Committee – 28-01-2021
Finance Panel – 29-01-2021

Scrutiny Observations to Cabinet on:
Draft Budget 2021 - 2022

The Learning and Skills, Health and Care, and Economy, Residents, Communities and Governance Scrutiny Committees and the Finance Panel met between 25th and 29th January 2021 and considered the following documents:

- Draft 2021 – 2022 Budget

The Scrutiny Committees and the Finance Panel thank the Portfolio Holders and officers for attending scrutiny.

Learning and Skills Scrutiny Committee – 25-01-2021.

Scrutiny made the following observations:

- The Committee congratulated the Schools Service for adopting new methods of working such as virtual meetings with headteachers and governors and virtual training sessions and officer contact with schools. Members commented that virtual meetings were beneficial in terms of lessening time for headteachers away from school and the high numbers attending governor meetings, and had been a helpful development during the pandemic which has improved the communication between the Service and schools. The Committee was also pleased to note that it was the Service's intention to continue working in this virtual way in the future although there would be some face to face meetings as appropriate.
- Members asked if any work had been undertaken to calculate the reduction in the Council's carbon footprint and impact on school budgets due to a reduction in travelling being undertaken. It was recommended that at the end of the financial year a report be prepared for the Finance Panel on the efficiency saving due to a reduction in travelling and the impact on the Council's carbon footprint as a result.
- The Committee welcomed the proposal that there would be a review of copyright and other licences to see whether costs could be reduced by the purchase of bulk licensing agreements which included the requirements of all schools instead of individual schools purchasing separate licences.
- The Committee expressed concern regarding:
 - The transfer of costs from the Service to school budgets. It was explained that in 2021-22 the current contingency fund would be transferred to schools so that there would be no additional costs falling on school budgets. By 2022 a review of the Funding formula would have been completed and these additional costs would be included within the formula.

- The affordability of the capital programme, whether projects were financially viable and whether the Cabinet should be considering setting a cost per pupil for any new capital projects as costs had escalated for some recent projects. It was explained that every proposal for transformation included a financial appraisal and all projects had to be affordable before the consultation exercise was undertaken.

Scrutiny's Recommendation	Accept (plus Action and timescale)	Partially Accept (plus Rationale and Action and timescale)	Reject (plus Rationale)
1 that at the end of the financial year a report be prepared for the Finance Panel on the efficiency saving due to a reduction in travelling and the impact on the Council's carbon footprint as a result	This will be included within the Revenue Budget outturn report at year end.		

Membership of the Learning and Skills Scrutiny Committee on 25-01-2021:

County Councillors:

P. Roberts, G. Thomas, L. Roberts, K. Roberts-Jones, B. Davies, M. Weale, S. Davies and J. Jones.

S Davies, G. Robson, M. Evitts and A. Davies (Co-opted Members)

Health and Care Scrutiny Committee – 28-01-2021

Scrutiny made the following observations:

The Committee were concerned about the amount of allocated time to provide effective level of scrutiny to both budgets. They acknowledged that this had been exacerbated by the need to stand down meetings of the working groups due to the pressures on the service of the pandemic.

Whilst individual proposals appeared reasonable, the Committee urged caution regarding the figures attached to the proposals given that the current year's savings have not all been achieved.

Where savings have not been achieved over a period of years these should not be continually rolled forward to the next financial year – the Committee particularly noted the difficulty of predicting the savings which may result from negotiations over Continuing Health Care.

Response Savings are not continually rolled forward the budget proposal assesses the proposals that have not been achieved and the writing out of these is included in the budget plan. Service Leads provide assurance around delivery but also highlight any the potential risk. The Risk budget and assessment of reserves consider past delivery levels.

The Committee were assured that proposed Children's Services cost efficiencies represented changes to the way in which services were delivered rather than cuts to services.

Response This is the same for the Adults proposals.

The Committee asked if it was considered that there was a direct correlation between in the increase in Children Looked After and the pandemic and officers gave the view that it was due to schools being closed and additional pressures that families are under. Members were informed that the service had not received any monies through Welsh Government Hardship Fund specifically for this.

Further concern was raised regarding an additional £5M included for pressures within Adult Services over and above the £5M that has been drawn down from the Welsh Government through the Hardship Fund.

Response The pressure for ASC in 2021/22 is circa 9 million not 5. The pressures for next year's budget has no correlation to the monies drawn down from the hardship fund for this financial year in relation to Covid19. The majority of the money from the hardship fund has been passported to the market.

The Committee questioned whether an incident such as a pandemic should be included within the Council's risk register, or whether included in emergency contingency planning such as incidents of "*force majeure*."

Response All Services have business continuity plans. Within these services will consider a number of scenarios such as loss of staff due to pandemic or other, loss of power, access to buildings etc and contingency plans are developed from this. The real benefit of having these plans is to ensure that for example if the Heads of Service were not available someone would be able to pick up these plans be clear about priorities and minimum resources required to deliver these. 2020 has been a real test of the business continuity plans across the LA.

It is recognised that the budget is the largest in the Council, but attention was drawn to previous comments by the Finance Panel and Scrutiny that the level was unsustainable. It had been accepted that additional funding was required to improve the service, but it had been anticipated that the budget would subside at a future date – there is no reference to this in the MTFs and the increased level of budget seems to be the norm. Officers commented that some of the ongoing work does take time and would not happen overnight e.g. bringing children back closer to home and growing our own workforce.

Response There is no proposed increase in the Children's budget for 2021/22. There have been clear statements previously that Children's Services have been

underfunded and the budget set for 2020/21 was a realistic budget for the service and this is being maintained by the service absorbing pressures of over 3 Million.

Financial planning across the Council clearly considers the financial pressures facing services, it does however recognise the cost reductions being made by services and considerable reductions are proposed for specific elements of both Adult and Childrens services, with £5.1 and £3.2 million being removed from these services.

The Committee had been advised of the pressures on the Service of an additional 20 Children Looked After and expressed concern whether proposed cost reductions in this area were achievable. The Impact Assessment provided little detail of impacts and only generic comments. No additional funding had been made available from the Hardship fund to deal with these additional costs.

Response The number of Children Looked after spiked to 257 towards the end of 2020. This was an increase of 20 Children. This has now started to stabilise, and the current number is 246. Children's Services is a demand led services and has a statutory duty to respond to the need of Children and Young People in Powys. The early intervention and prevention service developed over the last few years has enabled us to prevent significant numbers of Children requiring statutory intervention. We have also got good performance in supporting Children and Young people to step down from the care of the LA. However, 2020 has been a significantly challenging time for families.

Concern was expressed regarding the closure of Welshpool Day Centre and the impact on residents given Welshpool Town Council's decision to stop providing this. Whilst it is noted this may come with a saving, scrutiny would like to see the future proposals on this in order to consider impact to residents. An Impact Assessment had not been provided because it was wholly a decision of Welshpool Town Council and so it is their impact to assess.

Response Welshpool Town Council gave notice to close the day centre during 2020. This was a decision outside of the services control. Due to the length of the notice given the impact was not able to be assessed and mitigated. The impact of that is now a reality and any impact would be retrospective.

ASC teams are working with people who had previously used this centre (32) to ensure that we discuss with them as individuals what matters to them and subject to lockdown restrictions ensure appropriate support is in place to enable them to engage with meaningful day time activity.

Members were given information on the cost savings involving recommissioning of some services – this was discussed in private session due to its commercial nature.

Where savings for 2020/21 may not be achieved this will impinge on the 2021/22 budget.

Response Undelivered savings for any financial year are reviewed as part of budget setting and any that are then considered to be unachievable are realigned and removed from the base budget.

The Committee have requested regular updates, as the year progresses, tracking the progress of achieving the cost efficiencies

Response Cost reductions are reported routinely within the Councils budget monitoring reports.

The pressure on unpaid carers was noted together with the concerns of increasing pressure on the budget if these carers were unable to continue their caring role. This should be included in the Risk Register.

Scrutiny's Recommendation	Accept (plus Action and timescale)	Partially Accept (plus Rationale and Action and timescale)	Reject (plus Rationale)
<p>Scenario planning regarding the future impact and cost of the increased number of Children Looked After should be provided.</p>	<p>Can be provided to Scrutiny in Q1.</p> <p>Benchmarking data will also be provided. When data is available, Covid has impacted on the collection of data this year.</p>		
<p>The reasons for the perceived imbalance in the pro rata cost per head within Powys should be explained clearly to Members and the public.</p>			<p>The service can not explain other's perceptions. However, we can continue to provide information in an open and transparent way. We can share unit cost data with Scrutiny and explain what Powys includes in these unit costs and the distance travelled in Powys.</p>
<p>Quarterly updates on progress against cost reductions should be provided to Committee</p>		<p>The delivery of cost reductions are routinely reported through the budget monitoring reports. Committee can review these.</p>	

Membership of the Health and Care Scrutiny Committee on 28-01-2021:
 County Councillors: A Jenner (Chair), J Gibson-Watt, S Hayes, S McNicholas, G Morgan, L Rijenbergh, K Roberts-Jones, D Rowlands, A Williams, R Williams and J M Williams

Economy, Residents, Communities and Governance Scrutiny Committee – 28-01-2021

Scrutiny made the following observations:

Legal and Democratic Services

- The Committee was pleased that the opportunity to learn and reduce Member travelling costs has been undertaken during the pandemic, but some concern was expressed at the probable use of hybrid meetings in future as opposed to remote meetings.

Response This will be considered as the Council reviews how it will undertake its meetings post pandemic.

The Committee asked for details of savings in the member travelling budget to be circulated to Members. **(Action – information Request)**

Response A report showing the saving against members travel has been provided to committee members.

Finance

- A Member questioned why has the £54k savings on switching card providers not been undertaken previously. The head of Finance explained that the number of card transactions had increased and this was the first opportunity to revisit the contract since it was let.

Workforce and OD

- The Committee expressed concern regarding the reduction in the leadership development budget by £10k but received assurances that it was hoped that the same or more training could be achieved with the same budget, with an opportunity to seek grant funding from Welsh Government through the apprenticeships programme.
- The Committee was pleased that the Council had introduced several layers of leadership training rather than the 2 originally provided which would make it more accessible for individuals. The Head of workforce and OD suggested that the Equalities Group, recently established could consider how this training was promoted to attract more individuals accessing it.
- The Committee asked that a briefing be provided to a future meeting on apprenticeships and the leadership programme. **(Action – Work Programme)**

Response The briefing will be provided for the Committee when the date is set.

Transformation and Communications

- The Committee was concerned that with a reduction in Welsh Language translation staff there could be delays in work being completed for departments and also that any documents translated using automated software was checked before being issued. The Committee received assurances that the post being deleted was currently vacant and would not impact on service delivery and any external information would be translated by the translation staff rather than by automated processes.

Digital Services

- The Committee received an assurance that with the changes in digital access to services, traditional methods of contacting the council would remain for those who were digitally excluded. The improvement in digital access would provide a range of digital services for people who wished to use them to self-serve and the intention was to also provide services to a wider target audience.
- The Committee asked whether the Council had undertaken any modelling on the potential numbers of jobs that could be lost in future due to automation. The Committee was advised that the Council was working with other Councils who were further advanced than Powys in their automation of services and that any current jobs lost were due to staff leaving. Opportunities were also being taken where work was automated to retrain staff to undertake other work. The Committee suggested a briefing on automation and the retraining of staff in future. **(Action – Member Development)**

Response A briefing will be provided.

Highways, Transport and Recycling.

- Members expressed concern regarding the proposal to close highways depots such as at Ystradgynlais following the need for a rapid response to recent flooding issues. The Committee received assurances that local highways depots were not being closed, and the proposal was to centralise waste recycling at 3 depots in the County.
- The Committee received clarification that there was no proposal to move to 4 weekly black bin collections in 2021-22, and the savings target was an indicator for future years once a full review of waste collection had been undertaken during the forthcoming financial year. The Impact Assessment would be amended to reflect this.

Response The impact Assessment and description in the cost reductions summary has now been amended. The update versions are included with the papers for Council.

- The Committee expressed concern regarding what was considered to be the disproportionate level of cuts falling on the Highways, Transport and Recycling budget by comparison to other services as these services affected all residents. The Leader explained that the Council had little choice over preceding years about funding other services and there were also Wales wide changes being proposed which could affect the Council in relation to transport and recycling. Powys also invests significantly in the HAMP to improve roads. It was suggested that a briefing to members on the Highways, Transport and recycling Service would be beneficial for Members. **(Action – Work Programme)**

Response The briefing will be provided for the Committee when the date is set.

- The Committee asked what work was being undertaken to educate the public to assist in increasing recycling and reducing residual waste. The Head of Service advised that the Council had been offered assistance in communicating with the public regarding recycling.
- The Committee received an assurance that the Service was reviewing the numbers using public and school transport to see whether efficiency savings could be made.

- Concern was expressed regarding any possible further closure of public conveniences as it could affect those travelling through Powys and tourism in the County. It was noted that discussion were ongoing with two Town Councils regarding public conveniences next to bus terminals. The Head of Service agreed to provide the Committee with information regarding the level of grant funding to Town and Community Councils for public conveniences. **(Action – Information Request)** The Leader suggested that the Cabinet have a further discussion regarding public conveniences.

Response To note that there is some confusion on this note as there is no grant funding at present. Further information will be provided.

Property, Planning and Public Protection.

- The Committee was surprised that only a few fees and charges were being increased. However it was explained that a number of fees and charges were set nationally and beyond the control of the Council.
- Concern was expressed regarding the saving for Environmental Health and if that would lead to a reduction in enforcement activity. The Head of Service assured the Committee that there would not be a reduction of staff except for some reduced hours in the contaminated land team and that enforcement activity would be undertaken although this was reactive rather than proactive.
- The Committee was concerned about the impact of last year's changes to the Planning Service on the delivery of the service. The Head of Service clarified that there had been a change in some staff, as well as staff being redeployed during the pandemic. However staffing levels were now as required but it would take some months for the team to return to the previous level of service. The Committee suggested that it reviews the position regarding the planning service and enforcement in the future. **(Action – Work Programme)**.
- In response to a question regarding Minerals, the Committee was advised that this services was provided to the Council through a service level agreement with other Councils. Members asked if the Head of Service would provide information regarding how the cost of this service level agreement was determined. **(Action – Information Request)**

Housing and Community Development.

- The Committee expressed concern regarding the saving in respects of Commissioned Arts Centres although the centres had known that this reduction would be forthcoming. The Committee asked that the Cabinet lobby Welsh Government for additional Cultural Support Funding to be made available. The Portfolio Holder and Head of Service advised that the Service was seeking opportunities for income generation such as preventative funding and information was being provided to centres on possible opportunities for additional funding.
- The Committee welcomed that work was ongoing to develop library hubs and a continuation of the Call and collect system for book lending. In addition the Committee welcomed that additional means of income generation were being explored.

Scrutiny's Recommendation	Accept (plus Action and timescale)	Partially Accept (plus Rationale and Action and timescale)	Reject (plus Rationale)
<p>1 That the Committee welcomes the Leader's suggestion of a further Cabinet discussion on public conveniences.</p>			<p>Cabinet have discussed public conveniences further and have tasked the HTR service to consider the options available for supporting public convenience across the entire authority rather than in just to the two locations of the bus stations at Brecon and Ystradgynlais.</p>
<p>2 That the Cabinet lobby Welsh Government for additional Cultural Support funding to be made available.</p>	<p>The service will continue to lobby Welsh Government and associated bodies such as the Arts Council for Wales for future funding.</p>		

Membership of the Economy, Residents, Communities and Governance Scrutiny Committee on 28-01-2021:

County Councillors:

M. Dorrance, G. Jones. D. Selby, L. Skilton, J. Charlton, S. Williams, D. Evans, K. Laurie-Parry, K. Lewis and K. Curry.

Finance Panel – 29-01-2021

Scrutiny made the following observations:

The Panel had hoped that the Integrated Business Planning would have had more influence on budget setting but acknowledging the difficulties of achieving this during the pandemic.

Response Integrated Business Planning continues to be used across all services and this is now beginning to embed in service planning, ensuring that the delivery of statutory services, Vision 2025 objectives and service improvement is considered and reflected in the services financial, workforce and other specific action plans. Consistent application of the approach particularly around benchmarking needs further development as does the development of Outcome Based Budgeting and when capacity allows these elements of our work will be progressed.

The relevance of limited public engagement was questioned. It was suggested that the percentage of responses be included in the report in addition to actual numbers.

Response The number of responses to the recent engagement exercise was disappointing with only 205 responses, 0.15% of the total population, this is not representative of the overall population but it is important to recognise the opinions of those that have responded.

Only two services were showing savings through changed business processes. The past year has necessarily seen a change in practice, for example, electronic meetings. The Panel hoped that more service areas would be able to demonstrate additional cost reductions through improved business processes.

Response A list of the services that have undergone redesign will be provided.

The bias towards social care funding has been discussed for several years. Members were of the opinion that this is being addressed but should be subject to ongoing monitoring.

Response The service cannot explain other's perceptions. However, we can continue to provide information in an open and transparent way. We can share unit cost data with Scrutiny and explain what Powys includes in these unit costs and the distance travelled in Powys.

There were significant concerns regarding the impact of the Capital Programme on future revenue budgets. Costs often seem to spiral out of control. There is an ambitious schools' transformation programme in place and there remains concern that basic designs for new schools may be more appropriate than bespoke designs. Discussions around schools' transformation should be distinct from those around the costs of transformation.

Response The design of our schools is being considered as part of our ongoing Transforming Educations Programme.

The affordability of the proposed Council Tax rise remains a concern. Council tax rates are higher than average in the County against below average wages. It is anticipated that unemployment will rise when furlough schemes end, exacerbating the situation. The proposed budget includes an increase in funds set aside for the Council Tax Reduction Scheme, but the Panel were of the opinion that the greatest impact would be on those just above the threshold to claim relief.

Response Cabinet have carefully considered the impact on our Residents of raising Council Tax particularly in light of the impact of the pandemic. The Impact Assessment provides more information in this regard. The budget proposed has reduced the level of increase from 5% which was originally modelled in our Medium Term Financial Strategy to the 3.9% now proposed. In coming to this decision Cabinet have considered the balance of this increase, against further reductions in the services our residents rely on, not only in next year but also in future years where the financial resilience of the Council must be maintained.

Previous cost reductions approved allowed for a phased reduction to facilitate arts venues developing new business models. This has not been practicable during the pandemic and yet the phased reductions will continue. A more strategic approach to such issues is needed.

Response The phasing of this change has been taking place over three years.

Some members of the Panel felt that the budget should have recognised and more closely reflected the impact caused by Covid, for example the arts sector.

Scrutiny's Recommendation	Accept (plus Action and timescale)	Partially Accept (plus Rationale and Action and timescale)	Reject (plus Rationale)
<p>The Capital Programme should be subject to external assessment for viability by either SWAP or Audit Wales</p>			<p>Our own assessment identifies that funding solutions need to be confirmed. The various options will be developed and considered in our planning. An external assessment is therefore considered unnecessary and will only tell us what we already know.</p>

of the Finance Panel on 29-01-2021:

Mr J Brautigam (Chair), County Councillors A W Davies, M Dorrance, J Gibson-Watt, A Jenner, J G Morris, P Roberts, D A Thomas, G Thomas. Councillors A Williams and R Williams in attendance.

Mae'r dudalen hon wedi'i gadael yn wag yn fwriadol