

### Savings Proposals for 2015/16 to 2019/20

	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	
<b>Place</b>						
G70	Highways Transport & Recycling	4,176	2,143	2,000	0	0
R40	Regeneration, Property & Commissioning	489	49	0	0	0
P40	Leisure & Recreation	1,095	284	0	0	0
		<u>5,760</u>	<u>2,475</u>	<u>2,000</u>	<u>0</u>	<u>0</u>
<b>Schools</b>						
P20	Schools	1,165	265	0	0	0
ES01	Schools Delegated	663	64	0	35	0
		<u>1,828</u>	<u>329</u>	<u>0</u>	<u>35</u>	<u>0</u>
<b>People</b>						
P50	Adult	1,097	450	0	0	0
P60	Children Services	20	8	0	0	0
R50	Housing & Commissioning	72	0	0	0	0
		<u>1,189</u>	<u>458</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Change &amp; Governance</b>						
G50	Change & Governance	249	0	0	0	0
<b>Resources</b>						
G60	Resources	215	0	0	0	0
G80	Corporate Activiites	2,393	0	0	0	0
		<u>2,608</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
G10	Communications					
<b>Total</b>		<u><b>11,634</b></u>	<u><b>3,261</b></u>	<u><b>2,000</b></u>	<u><b>35</b></u>	<u><b>0</b></u>

Service Area : Highway Transport &amp; Recycling

Responsible Officer :

Efficiency / Saving	2015/16	2016/17	2017/18	2018/19	2019/20	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required
	£'s	£'s	£'s	£'s	£'s					
14 Waste Collections	300,000						Service / Commissioning Review			
15 Fleet transformation (Northgate) 12/13 - 15/16	1,757,120	142,540	0	0	0		Transport	Non-stat	Not needed	Done
16 Introduce permit charging on all council owned parking areas where parking is currently free	30,000						Income	Non-stat	Not needed	Yes but to inform rather than consult
17 Introduce dewatering facilities at key locations - spend to save	88,490						Service / Commissioning Review	Non-stat	Not needed	No
18 Trade Waste - Implementation of Trade Waste Strategy	75,000	100,000	150,000							
19 Parking - Review of car park charges	50,000	75,000	75,000							
20 Highways - Review of Recharges	50,000	75,000	100,000							
21 Enforcement - Allocation of legislative penalties	25,000	50,000	50,000							
22 Staff Reduction - Natural Wastage and ongoing Staff Restructure	125,000	150,000	200,000							
23 Waste Disposal Contract	125,000	250,000	250,000							
24 Fleet / Transport - Review of targets	100,000	100,000	100,000							
25 Increased Design team fee recovery	25,000	50,000	75,000							
26 Round Review - For domestic waste	150,000	300,000	300,000							
27 Minor Expenditure - Review of all minor expenditure codes	100,000	100,000	100,000							
28 3 weekly Collection - option review of domestic waste collections	250,000	475,000	150,000							
Depot Review	0	125,000	250,000							
29 Highway Service reductions - prioritisation of essential works	50,000	75,000	100,000							
30 Waste Service reduction - Review of existing waste contracts	50,000	75,000	100,000							
31 Increase Capitalisation of Work	825,000	0	0							
	2,000,000	2,000,000	2,000,000				Service / Commissioning Review			
<b>Overall</b>	<b>4,175,610</b>	<b>2,142,540</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				

The following items will only be achievable corporately

Corporate introduction of permit charging on all staff/member council parking areas where parking is currently free - must apply to all including members	TBD	TBD	TBD	TBD	TBD					
<b>Overall</b>	<b>4,175,610</b>	<b>2,142,540</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				

**Efficiency Savings**

**Service Area: Regeneration, Property & Commissioning**

Service Area : Environmental Health

Efficiency / Saving	2015/16	2016/17	2017/18	2018/19	2019/20	No. FTE Reduced	Cost Improvement Theme (select from above list)	Statutory/ Non Statutory	Equality Impact Assessment Required	Consultation Required
	£'s	£'s	£'s	£'s	£'s					
1 Transfer liability for privately owned landfills to landowners	50,000	0	0	0	0	0.0	Service / Commissioning Review	Non Statutory	Not needed	Yes
2 Stop delivering pest control and close service down	20,000	0	0	0	0	1.0	Service / Commissioning Review	Non Statutory	Yes	Yes
3 Sell professional training H&S/Food/Licenses	2,000	0	0	0	0	0.0	Income	Non Statutory	Not needed	No
<b>Overall</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>				

Service Area : Development Management / Spatial Planning /

4 Go fully electronic	15,000	0	0	0	0	1.0	Channel Shift	stat	Yes	no
<b>Overall</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>				

Service Area : Spatial Planning

5 Reduce number of conservation officers from 3 to 1	15,000	0	0	0	0	2.0	Management Delaying	non	Yes	yes
<b>Overall</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.0</b>				

Service Area : Trading Standards

6 Sell Lab work to private clients	2,000	0	0	0	0	0.0	Income	Non Statutory	Not needed	No
7 Reorganise the TS staffing "de-layer"	20,000	0	0	0	0	1.0	Management Delaying	Statutory	Yes	Yes
<b>Overall</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>				

Service Area : Property

8 Outsource Facilities Management assume a flat 3% savings	74,000					30.0	Service / Commissioning Review	non	Yes	yes
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Efficiency / Saving	2015/16	2016/17	2017/18	2018/19	2019/20	No. FTE Reduced	Cost Improvement Theme (select from above list)	Statutory/ Non Statutory	Equality Impact Assessment Required	Consultation Required
	£'s	£'s	£'s	£'s	£'s					
9 Workshops/industrial units - Review of the workshop portfolios being undertaken with the aim to run the workshops as a commercial portfolio and produce an income for the Authority. The review of workshop sites, budgets, charges, rents and building condition will begin now to modernise the way the portfolio operates. The lease agreements in place vary and changes cannot be implemented immediately across the county. The workshop budget is currently in a deficit position and initial changes will only assist in bringing the budget back to a balanced position, however, within three years a surplus is estimated, A prudent estimate of £35k is included for 16/17 but further work during 2014/15 will review this.	0	35,000				0.0	Service / Commissioning Review	Non Statutory	Not needed	No
10 The closure of public buildings across Powys. When a building is declared surplus the majority of the revenue costs associated with its operation ceases – heat, light, power, refuse collection, alarm maintenance, etc. These costs can be taken as savings.	250,000									

<b>Overall</b>	<b>324,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30.0</b>				
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Service Area : Community Safety

11 Introduce charges for training provision (Domestic Abuse and ASB)	1,000	2,500	0	0	0	0.0	Income	Non Statutory	Not needed	No
<b>Overall</b>	<b>1,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>				

**Efficiency Savings**

Service Area : Regeneration

12 Sell the Wyeside caravan Park as a business and dispose on the open market, after assessing leasing opportunities. If sold it may provide an opportunity to use part of the capital receipt to support community asset transfers such as toilets.	14,250	0	0	0	0	2.0	Property	Non Statutory	Not needed	Yes
Move the Brecon TIC into the Museum & let existing property	0	11,250	0	0	0	3.0	Property	non	Yes	yes
13 Restructure regeneration and Property Services staffing	26,000	0	0	0	0	4.0	Management Delaying	non	Yes	no
<b>Overall</b>	<b>40,250</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.0</b>				
<b>Overall Total</b>	<b>489,250</b>	<b>48,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44.0</b>				

**Efficiency Savings**

Service Area : Youth &amp; Youth Intervention, Sports Development

Responsible Officer : Neil Matthews

Efficiency / Saving	2015/16	2016/17	2017/18	2018/19	2019/20	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required
	£'s	£'s	£'s	£'s	£'s					
32 Outsource Management of Leisure and Sports Centres	450,000									
<b>Overall</b>	<b>450,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					

Service Area : Culture, Libraries, Countryside, Outdoor Rec and Clean

Responsible Officer : Stuart Mackintosh

33 Reduction in Rights of Way Enforcement budget	20,000						Third Party Spend	Statutory	Yes	NO
34 Reduction in Rights of Way Revenue Budget	20,000						Third Party Spend	Statutory	Yes	NO
35 Countryside service Headcount	44,170					5	Management Delaying	Both	Not needed	STAFF
36 Devolve Cricket/Bowling to community	30,000						Enabling	Non Statutory	Yes	NO
37 Lease / Asset Transfer Play Areas to Community councils	20,000						Enabling	Non Statutory	Yes	YES
38 Asset Transfer Sports Pavilions to the Community	50,000						Enabling	Non Statutory	Yes	YES
39 Establish Sports Assocs to maintain pitches	18,800						Enabling	Non Statutory	Yes	YES
40 Rent / lease out Dance Centre	7,500						Property	Non Statutory	Not needed	NO
41 Lease out Drama Centre/ share building use	15,000						Enabling	Non Statutory	Not needed	NO
Cease funding support for Theatre provision		283,500				1	Service / Commissioning Review	Non Statutory	Yes	YES
42 Arts and Culture Headcount	21,000					1	Management Delaying	Non Statutory	Yes	YES
43 Review of Museum Premises, Management and Delivery.	49,000					0.6	Property	Non Statutory	Yes	YES
44 Library Service Review to include a reduction in branch opening times, changes to the mobile library service, reduction in the bookfund, co-location, income generation and reductions in 3rd party spend.	350,000					tbc	Enabling	Statutory	Yes	YES

Efficiency / Saving	2015/16	2016/17	2017/18	2018/19	2019/20	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required
<b>Overall</b>	<b>645,470</b>	<b>283,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.60</b>				
<b>Grand Total</b>	<b>1,095,470</b>	<b>283,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.60</b>				

**Efficiency Savings**

Service Area : Schools

Responsible Officer :

Efficiency / Saving	2015/16	2016/17	2017/18	2018/19	2019/20	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required
	£'s	£'s	£'s	£'s	£'s					
45 Reduction in School Roll	662,800	64,000	0	35,200		19	Other	Statutory	Not needed	No
46 CFS team to be removed	27,000					4.8	Management Delaying	Non Statutory	Not needed	Yes
47 Reorganising the provision of the Pupil Referral Unit Service to make it more cost effective. The Support being given will not be reduced. We have identified and removed some historic funding anomalies where some schools have received funding in excess of requirements.	335,000	265,000				0	Service / Commissioning Review	Statutory	Yes	Yes
48 School library service to be removed from delegated school budget from September 2014	45,000					TBC by Leisure Services	Other	Non Statutory	Not needed	No
49 Review of primary school bilingual allowance	50,000						Other	Statutory	Not needed	Yes
50 Review of property related allowances	100,000						Other	Non	Not needed	No
51 School meals	208,000						Other	Statutory	Not needed	Yes
52 Early Years	50,000					2	Other	Statutory	Not needed	Yes
53 School Modernisation	350,000					TBC dependent on school closures and local circumstances	Service / Commissioning Review	Statutory	Yes	Yes
<b>Overall</b>	<b>1,827,800</b>	<b>329,000</b>	<b>0</b>	<b>35,200</b>	<b>0</b>	<b>25.80</b>				

**Efficiency Savings**

Service Area : Adult

Responsible Officer : Joy Garfitt

Efficiency / Saving	2015/16	2016/17	2017/18	2018/19	2019/20	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory / Non Statutory	Equality Impact Assessment	Consultation Required
	£'s	£'s	£'s	£'s	£'s					
54 <b>Close the Meals on Wheels service</b> - No vulnerable customer who is unable to prepare a meal will be left without support. The service will review all clients and provides detailed advice on appropriate alternative provision. Vulnerable clients who are unable to prepare meals will receive additional Home Care calls at lunch times.	26,750					0.7	Service / Commissioning Review	Non Statutory	Yes	Y - customer notice period TBC following decision.



## Savings Proposals 2015/16 - 2019/20

Efficiency / Saving	2015/16	2016/17	2017/18	2018/19	2019/20	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory / Non Statutory	Equality Impact Assessment	Consultation Required
<p>55 <b>Reconfigure Day Time Opportunities for Older People. AND Increase charges for attendance at Day Centre Provision to full cost recovery at £36 per attendance upto a maximum of £50 p/w</b></p> <p>Withdrawal of Council direct delivery in the following Day Centres and investment in new models of care:  Ystradgynlais  Brecon  Crickhowell  Llandrindod  Llanidloes  Newtown  Welshpool</p> <p>Re-invest £500k in alternative models of service e.g. Community Asset transfer and community groups running these centres, eligible customers will receive a Direct Payment from the Council to purchase a place at the community run provision or establish a 'community connecting' model for day time activities - support to reconnect and access local activities/befriending provision.</p>	300,000	450,000				48.7	Service / Commissioning Review	Statutory	Yes	Y - with customers and staff.
<p>56 <b>Impliment Fairer Care Policy. This policy would introduce a maximum threshold for care services delivered in the community. The exact threshold would be individual to each customer, based on their assessed need.</b></p>	380,000					N/A	Charging Policy	Statutory	Yes	Y

## Savings Proposals 2015/16 - 2019/20

	Efficiency / Saving	2015/16	2016/17	2017/18	2018/19	2019/20	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory / Non Statutory	Equality Impact Assessment	Consultation Required
57	<b>From 1<sup>st</sup> April 2014 cease to provide services to Moderate Service Users</b> - Based on 'Fair Access to Care Services' (FACS) criteria, PCC will only provide Social Care services to people with substantial and critical assessed needs. Customers with low or moderate needs will still have access to support, but this will be provided by the councils universal services e.g. leisure, community education, third sector providers etc.	100,000					N/A	Service / Commissioning Review	Non Statutory	Yes	Y
58	<b>Remodel Learning Disability (LD) Respite Care Services</b> - To enable customers to have greater choice in the type of respite they receive and ensure that the provision of respite service is cost effective.	25,500					N/A	Service / Commissioning Review	Statutory	Yes	Y
59	<b>Charge Learning Disability (LD) Respite under 'Charging for Residential Accommodation Guide' (CRAG)</b> - Financial assessment of all clients accessing respite.	3,000					N/A	Income	Statutory		
60	<b>Learning Disability (LD) Day and Employment Services</b> - Review external contracts and reduce 1:1 support ratios to clients.	200,000					TBC	Service / Commissioning Review	Statutory	Yes	Y

Savings Proposals 2015/16 - 2019/20

Efficiency / Saving	2015/16	2016/17	2017/18	2018/19	2019/20	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory / Non Statutory	Equality Impact Assessment	Consultation Required
61 <b>Learning Disability (LD) Supported Tenancies - Retendered.</b>	62,000					N/A	Third Party Spend	Statutory	Not needed	N
<b>Overall</b>	<b>1,097,250</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49.45</b>				

**Efficiency Savings**

Service Area : Children services

Responsible Officer : Pauline Higham

Efficiency / Saving	2015/16	2016/17	2017/18	2018/19	2019/20	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required
	£'s	£'s	£'s	£'s	£'s					
62 Reduce by 10% in Section 17 budget (General duty of each Local Authority, in addition to those imposed, to safeguard and promote the welfare of children within their area in need and so far is consistent with that duty , to promote the upbringing of such children by their families, by providing a range and level of services appropriate to those children's needs)	12,000						Third Party Spend	Statutory	Yes	No
63 Reduce 5% off the cost of staff mileage. This figure is based on the anticipated savings from a flexible approach to working.	7,500	7,500					Transport	Non Statutory	Yes	No
<b>Overall</b>	<b>19,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				

**Efficiency Savings**

Service Area : Housing

Responsible Officer : Simon Inkson

Efficiency / Saving	2015/16	Notes	2016/17	2017/18	2018/19	2019/20	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Business Case/ Action Plan Exists	How do you evidence achievement of the saving	Statutory / Non Statutory	Any Cross Service Impact	Citizen Impact	Equality Impact Assessment	Consultation Required	Commentary	Notes	
	£'s		£'s	£'s	£'s	£'s											£'s	
64 Reduce by 2 the number of Homelessness Officers and mainstream duties through service redesign.	14,085	Acheivable, pending restructure.					2	Service / Commissioning Review	No	Removal of 2 Homelessness Officer posts, achieved by removing baseline budget. This will impact on the service and citizens unless other staff are enabled to work more flexibly and greater emphasis is placed on early intervention, prevention and joint-working with other key services. The reason why this saving is not proposed to be introduced until July 2014 is to allow time for this restructure to be consulted upon and implemented, however we will look to introduce this saving sooner if we are able to do so. This is classed as "service redesign" as the posts carry no management responsibility and are therefore not classed as "management delayering"	Statutory	Yes	Yes	Yes	Planned			
65 Reduce by 1 the number of Adaptations Officers and mainstream duties through service redesign.	7,785	Acheivable, pending restructure.					1	Service / Commissioning Review	No	Removal of 1 Adaptation Officer post, achieved by removing baseline budget. A service redesign and a review of adaptation processes is designed to mitigate any effects of the loss of post on service to customers. The reason why this saving is not proposed to be introduced until July 2014 is to allow time for this restructure to be consulted upon and implemented, However we will look to introduce this saving sooner if we are able to do so. This is classed as "service redesign" as the post carries no management responsibility and is therefore not classed as "management delayering".	Statutory	Yes	Yes	Yes	Required			
66 Review "Housing General Fund (HGF)" and "Housing Revenue Account (HRA)" functions to explore the possibilities of a more generic service.	50,000	Acheivable, pending restructure.						Other		Reduce bottom line in "Housing General Fund (HGF)". However this will reduce the amount of money currently available to provide landlord services necessitating efficiency savings in this area of service.	Non Statutory	Yes	Yes	Not needed	Not Required			
Reduction in funding of Care and Repair.	0	Not acheivable to baseline budget of PCC, as Reffcus grant funded. (Original business case included bringing service back in house and increasing income targets re work done, but to date current income targets have not been achieved in full, let alone adding another £32k, also restructure implications are reducing workforce!)						cost reduction and income generation		Reduction in capital funding to Care and Repair will generate additional income to the inhouse team depending on flexible use of staff within "Private Sector Housing (PSH)" and landlord teams. However in year one this will be offset by a reduction in income due to cessation of housing renewal area funding.	Statutory	Yes	Yes	Yes	Planned			
<b>Overall</b>	<b>71,870</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>										<b>0.00</b>	

Service Area : Change & Governance

Responsible Officer :

Efficiency / Saving	2015/16	2016/17	2017/18	2018/19	2019/20	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required
	£'s	£'s	£'s	£'s	£'s					
67 Transfer service delivery to Library Service in remaining towns	100,000					4	Service / Commissioning Review	Non Statutory	Yes	Yes
68 Increase use of microsoft enterprise agreement to replace other supplier contracts	15,000					0	Third Party Spend	Non Statutory	No needed	No
69 I.S. applications team redesign through delayering and cross sk	37,796					1	Service / Commissioning Review	Non Statutory	No needed	Yes
70 Third party network contract changes	6,751					0	Third Party Spend	Non Statutory	No needed	No
71 I.S. Service team redesign through automated services.	26,500					1	Service / Commissioning Review	Non Statutory	No needed	Yes
72 Organisational Development and Programmes and Governance team redesign	63,000					2	Service / Commissioning Review	Non Statutory	No needed	Yes
<b>Overall</b>	<b>249,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.00</b>				

Service Area : Resources (Business Services and Professional Services)

Responsible Officer : Mark Evans/Jason Lewis

Efficiency / Saving	2015/16	2016/17	2017/18	2018/19	2019/20	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required
	£'s	£'s	£'s	£'s	£'s					
73 The Directorate took the decision to front load its savings in 2014/15 and delivered £1.9m. The £215k targeted for 2015/16 will be achieved across the Directorate by sharing services with other organisations and through further efficiencies generated by improving systems and processes.	215,000					0	Service / Commissioning Review	Non Statutory	Not needed	Required
<b>Overall</b>	<b>215,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>				

Service Area : Corporate services

Responsible Officer :

Efficiency / Saving	2015/16	2016/17	2017/18	2018/19	2019/20	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required
	£'s	£'s	£'s	£'s	£'s					
74 Transport transformation	1,400,000						Transport			
75 Third Party Spend	743,000						Third Party Spend			
76 Income	250,000						Income			
<b>Overall</b>	<b>2,393,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				