

**Efficiency Savings**

Service Area: Regeneration, Property & Commissioning

Service Area : Corporate

Portfolio Holder : Rosemarie Harris, John Powell, Garry Banks

Responsible Officer : Sue Bolter

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from above list)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required	Public Support
Management Delaying - Place Directorate	167,000			5	Management Delaying	Non Statutory	Not needed	No	Y
Third Party Spend - Regeneration & Property Service	47,660				Service / Commissioning Review	Non Statutory	Not needed	No	
Saving not achieved in 2013-14	-51,340				Other				
<b>Overall</b>	<b>163,320</b>	<b>0</b>	<b>0</b>	<b>5</b>					

**Efficiency Savings**

Service Area : Environmental Health

Portfolio Holder : John Powell

Responsible Officer : Sue Bolter

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from above list)	Statutory/ Non Statutory	Equality Impact Assessment Required	Consultation Required	Public Support
	£'s	£'s	£'s						
Transfer liability for privately owned landfills to landowners	20,000	50,000	0	0	Service / Commissioning Review	Non Statutory	Not needed	Yes	Y
Utilitise sub-contractors to carry out grave digging throughout the county	8,000	0	0	?	Service / Commissioning Review	Statutory	Not needed	Yes	Y
Stop delivering pest control and close service down	25,000	20,000	0	1	Service / Commissioning Review	Non Statutory	Yes	Yes	Y
Sell professional training H&S/Food/Licenses	1,000	2,000	0	0	Income	Non Statutory	Not needed	No	Y
Introduce charges for professional advice	3,000	0	0	0	Income	Non Statutory	Not needed	No	Y
<b>Overall</b>	<b>57,000</b>	<b>72,000</b>	<b>0</b>	<b>1</b>					

**Efficiency Savings**

Service Area : Development Management / Spatial Planning

Portfolio Holder : Rosemarie Harris

Responsible Officer : Sue Bolter

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment Required	Consultation Required	Public Support
	£'s	£'s	£'s						
Introduce pre-planning advice for businesses (small householders excluded)	30,000	0	0	0	Income	Non Statutory	Yes	Yes	Y
<b>Overall</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>					

**Efficiency Savings**

Service Area : Development Management / Spatial Planning / Building Control

Portfolio Holder : Rosemarie Harris

Responsible Officer : Sue Bolter

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment Required	Consultation Required	Public Support
	£'s	£'s	£'s						
Go fully electronic	0	15,000	0	1	Channel Shift	Statutory	Yes	No	Y
<b>Overall</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>1</b>					

**Efficiency Savings**

Service Area : Development Management

Portfolio Holder : Rosemarie Harris

Responsible Officer : Sue Bolter

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment Required	Consultation Required	Public Support
	£'s	£'s	£'s						
Planning Performance Agreements	15,000	0	0	0	Income	Statutory	Not needed	No	Y
<b>Overall</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>					

**Efficiency Savings**

Service Area : Spatial Planning

Portfolio Holder : Rosemarie Harris

Responsible Officer : Sue Bolter

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment Required	Consultation Required	Public Support
	£'s	£'s	£'s						
Reduce number of conservation officers from 3 to 1	45,000	15,000	0	2	Management Delaying	Non Statutory	Yes	Yes	Y
<b>Overall</b>	<b>45,000</b>	<b>15,000</b>	<b>0</b>	<b>2</b>					

**Efficiency Savings**

Service Area : Trading Standards

Portfolio Holder : John Powell

Responsible Officer : Sue Bolter

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment Required	Consultation Required	Public Support
	£'s	£'s	£'s						
Sell laboratory work to private clients	1,000	2,000	0	0	Income	Non Statutory	Not needed	No	
Reorganise the Trading Standards staffing "de-layer"	30,000	20,000	0	1	Management Delaying	Statutory	Yes	Yes	Y
<b>Overall</b>	<b>31,000</b>	<b>22,000</b>	<b>0</b>	<b>1</b>					

**Efficiency Savings**

Service Area : Building Control

Portfolio Holder : Rosemarie Harris

Responsible Officer : Sue Bolter

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment Required	Consultation Required	Public Support
	£'s	£'s	£'s						
Primary Authority arrangements	0			0	Income	Statutory	Not needed	No	
Deliver Animal Health services on behalf of other Local Authorities through SLA agreements	0			0	Income	Statutory	Not needed	No	
restructure Building Control team	0	0	0	0	Management Delaying	Non Statutory	Yes	Yes	Y
<b>Overall</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					

**Efficiency Savings**

Service Area : Property

Portfolio Holder : Garry Banks & John Powell (FM)

Responsible Officer : Sue Bolter

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment Required	Consultation Required	Public Support
	£'s	£'s	£'s						
Outsource Facilities Management assume a flat 3% savings	0	74,000		30	Service / Commissioning Review	Non Statutory	Yes	Yes	Y
Corporate Property Disposal Programme	108,000			0	Service / Commissioning Review	Non Statutory	Yes	Yes	Y
Seek opportunities for co-location	0			0	Service / Commissioning Review	Non Statutory	Yes	Yes	
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	0	35,000	0	Service / Commissioning Review	Non Statutory	Not needed	No	
Added value/ disposal programme for County Farms following review	0			0	Service / Commissioning Review	Non Statutory	Not needed	No	
Review framework with Capita and appoint staff internally	0			0	Third Party Spend	Non Statutory	Yes	Yes	Y
<b>Overall</b>	<b>108,000</b>	<b>74,000</b>	<b>35,000</b>	<b>30</b>					

**Efficiency Savings**

Service Area : Community Safety

Portfolio Holder : Rosemarie Harris

Responsible Officer : Sue Bolter

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment Required	Consultation Required	Public Support
	£'s	£'s	£'s						
Introduce charges for training provision (Domestic Abuse and ASB)	500	1,000	2,500	0	Income	Non Statutory	Not needed	No	Y
Rationalise income generation opportunities from enforcement of ASB issues (particularly environmental ASB)	5,000	0	0	0	Income	Statutory	Not needed	Yes	Y
Charge partner agencies for co-ordination services provided/Regional Community Safety approach	5,000	0	0	0	Income	Statutory	Not needed	Yes	Y
<b>Overall</b>	<b>10,500</b>	<b>1,000</b>	<b>2,500</b>	<b>0</b>					

**Efficiency Savings**

Service Area : Regeneration

Portfolio Holder : Rosemarie Harris & Garry Banks (Workshops & Property)

Responsible Officer : Sue Bolter

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment Required	Consultation Required	Public Support
	£'s	£'s	£'s						
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.	0	14,250	0	2	Property	Non Statutory	Not needed	Yes	
Withdraw funding from some Community TICs	12,500	0	0	0	Service / Commissioning Review	Non Statutory	Yes	Yes (done)	Y
Move the Brecon TIC into the Museum & let existing property	0	0	11,250	3	Property	Non Statutory	Yes	Yes	
Change Business grants to loans (budget of £200,000).	0	175,000	0	0	Third Party Spend	Non Statutory	Yes	Yes	
Bring Industrial Workshop management in-house	10,000	0	0	0	Third Party Spend	Non Statutory	Not needed	No	
Restructure regeneration and Property Services staffing	65,000	26,000	0	4	Management Delaying	Non Statutory	Yes	No	
Reduce community Partnership grants by 5%	15,000	0	0	0	Enabling	Non Statutory	Yes	No	
Review all existing discretionary fees and charges	35,000	0	0	0	Income	Non Statutory	Yes	No	
<b>Overall</b>	<b>137,500</b>	<b>215,250</b>	<b>11,250</b>	<b>9</b>					
<b>Overall Total</b>	<b>597,320</b>	<b>414,250</b>	<b>48,750</b>	<b>44</b>					

Service Area : Highway Transport &amp; Recycling

Portfolio Holder : John Powell &amp; Barry Thomas (Waste)

Responsible Officer : Richard Hobbs

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required	Public Support
	£'s	£'s	£'s						
Waste Collections	500,000	300,000			Service / Commissioning Review				Y
Organisational Efficiencies	154,000			7	Service / Commissioning Review				
Fleet transformation (Northgate) 12/13 - 15/16	1,300,340	1,757,120	142,540		Transport	Non-stat	Not needed	Done	Y
Increase consistency in charging for collection of trade waste	50,000				Income	Stat	Not needed	Yes but to inform rather than consult	Y
Seek to recharge for clinical waste collections or transfer service to LHB	60,000				Income	Stat	Not needed	Agreement required with LHB	Y
Grounds Maintenance - Standardisation and reduction of grounds maintenance specifications	200,000				Service / Commissioning Review	Non-stat		No	Y
Increase income from car parking charges by a review of season ticket charges, fines and other factors.	178,000				Income	Non-stat	Not needed	Yes but to inform rather than consult	Y
Technical Surveys	100,000				Service / Commissioning Review	Non-stat	Not needed	No	Y
Reduce Vacant Posts in Highways, Transport and Recycling	400,000			25	Service / Commissioning Review	Non-stat	Not needed	No	Y
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	
Reduce third party spend	161,200				Third Party Spend	Non-stat	Not needed	Yes	Y
Increase fees and charges (licences etc.) and introduce charging for advice	20,000				Income	Non-stat	Not needed	Yes but to inform rather than consult	Y
Introduce dewatering facilities at key locations - spend to save	13,490	88,490			Service / Commissioning Review	Non-stat	Not needed	No	Y
Savings within Facilities Management Service	250,000	0			Service / Commissioning Review	Non-stat	Not needed	No	
<b>Overall</b>	<b>3,387,030</b>	<b>2,175,610</b>	<b>142,540</b>	<b>32</b>					

**Efficiency Savings**

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

Portfolio Holder : Graham Brown

Responsible Officer : Neil Matthews

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required	Public Support
	£'s	£'s	£'s						
Disposal of 8 regional premises (Youth)					Property	Both	Yes	No	
Reduce SLAs funding into 3rd sector - overarching strategy is to move to greater targeting and support/partnership with 3rd sector providers (Youth)	38,000				Increased targeted work via 3rd sector	Non statutory	Yes	Yes	
Youth Service Headcount	162,000				Service / Commissioning Review				
Revaluation/delayer in office admin role						Non statutory	Not needed	No	
Intergrate youth information vacant posts into area youth role									
Delaying of front line									
Increase income through increased fees and charges for all Leisure and Recreation Services by an average of 5%	150,000				Income	Non statutory	Not needed	No	
Headcount Reduction	40,000				Post Reduction	Non statutory	Not needed	No	
Third Party Spend	23,830				Service / Commissioning Review	Non statutory	Not needed	No	
Savings proposed by realigning '5*60', AYP & sports development leisure teams, moving more to 'target work' (whilst retaining £100k grant annually) headcount efficiencies	60,000				Post Reduction	Non statutory	Not needed	No	
<b>Overall</b>	<b>473,830</b>	<b>0</b>	<b>0</b>						

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

Portfolio Holder : Rosemarie Harris &amp; Graham Brown (Outdoor Recreation &amp; Arts &amp; Culture) &amp; Garry Banks (Catering)

Responsible Officer : Stuart Mackintosh

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment Required	Consultation Required	Public Support
	£'s	£'s	£'s						
Reduction in Rights of Way Enforcement budget		20,000			Third Party Spend	Statutory	Yes	No	
Reduction in Rights of Way Revenue Budget		20,000			Third Party Spend	Statutory	Yes	No	
Countryside service Headcount Reduction	85,420	44,170		5	Management Delaying	Both	Not needed	Staff	Y
Seasonal Maintenance (spend to LE Service)	27,500				Property	Non statutory	Yes	No	
Devolve Cricket/Bowling to community	40,000	30,000			Enabling	Non statutory	Yes	No	Y
Lease / Asset Transfer Play Areas to Community councils		20,000			Enabling	Non statutory	Yes	Yes	Y
Asset Transfer Sports Pavilions to the Community		50,000			Enabling	Non statutory	Yes	Yes	Y
Establish Sports Associations to maintain pitches	18,800	18,800			Enabling	Non statutory	Yes	Yes	Y
Outdoor Recreation Headcount	9,430			1	Management Delaying	Non statutory	Yes	No	Y
Reduction in Music Development Fund - groups currently in receipt in of this funding (primarily the youth orchestras) are in a position to raise funds from other sources, particularly from the Arts Council of Wales. The activity carried out by these groups although extremely valuable, only benefits a very small number of young people and the current rate of subsidy per participant is high. Help and assistance will be given to these groups in accessing additional sources of funds and the issue has been discussed with the Arts Council.	40,000				Third Party Spend	Non statutory	Yes	Yes	N
Withdraw support for theatre touring in schools	20,000				Third Party Spend	Non statutory	Yes	No	Y
Rent / lease out Dance Centre		7,500			Property	Non statutory	Not needed	No	
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	
Arts and Culture Headcount		21,000		1	Management Delaying	Non statutory	Yes	Yes	Y
Review of Museum Premises, Management and Delivery.		49,000		1	Property	Non statutory	Yes	Yes	
Museums Headcount	6,360			0	Management Delaying	Non statutory	Not needed	No	Y

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required	Public Support
Library Service Review.		350,000		tbc	Enabling	Statutory	Yes	Yes	N
Libraries Restructure Headcount reductions	55,000			2	Management Delaying	Statutory	Yes	Already undertaken	Y
Review frequency of cleaning (headcount efficiencies)	2,000				Property	Non statutory	Not needed	No	
Library & Cultural Services Efficiency savings	75,000				Service / Commissioning Review	Non statutory	Not needed	No	
Third Party Spend	23,830				Service / Commissioning Review	Non statutory	Not needed	No	
<b>Overall</b>	<b>403,340</b>	<b>645,470</b>	<b>283,500</b>	<b>11</b>					
<b>Grand Total</b>	<b>877,170</b>	<b>645,470</b>	<b>283,500</b>	<b>11</b>					

**Efficiency Savings**

Service Area : Schools

Portfolio Holder: Cllr. Myfanwy Alexander

Responsible Officer : Ian Roberts

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required	Public Support
	£'s	£'s	£'s						
<b>Reduction in School Roll</b> -The fair funding formula allocations to individual schools will be adjusted to reflect the updated pupil numbers and will result in a reduction in the delegated budgets to the schools. The impact of this reduction will vary between schools but will result in a significant number of schools having to declare a redundancy position and reducing staff numbers at the end of the 2013-14 school year.	761,600	649,600	387,200	19	Other	Statutory	Not needed	No	
<b>CFS team to be removed</b> The current budget to support this team of staff is partly provided through the county council base funding, but with the majority (60%) being provided through a School Effectiveness Grant. The use of this funding for the current purpose will not be possible in the 14-15 year due to regionalisation of the grant and competing priorities and therefore the posts currently occupied will be declared redundant.	39,000	27,000		5	Management Delaying	Non statutory	Not needed	Yes	
<b>Adult Education</b> Removal of budget. Work contained into work profile of current staffing	6,800				Service / Commissioning Review	Statutory	Not needed	No	
<b>Re-aligning of severance pay budget to account for on-going costs incurred from school closure</b> The saving will be made through reduction in schools delegated budget through the fair funding formula with each school receiving a smaller budget.	78,000				Other	Non statutory	Not needed	No	
<b>Severance pay</b> - The saving will be made through top slicing schools delegated budgets with each school receiving a smaller budget.	200,000				Other	Non statutory	Not needed	No	
<b>ALN/Behaviour review implementation</b>	0	600,000		20	Service / Commissioning Review	Statutory	Yes	Yes	N
Transfer insurance budget responsibilities (employee and premises liability) to schools delegated budget and meet from first ministers 0.9% funding commitment (protection for schools)	197,000				Other	Non statutory	Not needed	No	N
<b>School library service to be removed from delegated school budget from September 2014.</b> Removal of budget which provides for replenishing of book stock and bookrunner van facility. Service ceased.	65,000	45,000			TBC by Leisure Services Other	Non statutory	Not needed	No	N
Transfer budget responsibility for recharges in respect of HR, Employment Services and other services to schools delegated budget and fund from First ministers 0.9% funding commitment (protection for schools)	250,000				Other	Non statutory	Not needed	No	N
<b>Removal of budget for transport to swimming lessons in primary sector.</b> Schools will be required to fund their own transport to swimming lessons.	65,000				Other	Non statutory	Not needed	No	Y
<b>Removal of School Council Funding</b> Each school has received approx £300 for facilitating school councils. Each school budget will be effectively reduced by this amount.	31,200				Other	Non statutory	Not needed	No	Y
<b>Review of primary school bilingual allowance</b> , this has been consulted upon in the fair funding review and has been approved by cabinet. It will reduce schools delegated budgets for welsh medium and dual stream schools.	75,000	50,000			Other	Yes	Not needed	Yes	
<b>Review of LMS SEN delegated funding allowance to reflect reduction in SEN support required as staffing levels have increased due to additional funding via Pupil Deprivation Grant and Foundation Phase.</b> This recognises a correlation between poverty and special educational needs. This will result in an overall reduction of £160k against delegated budgets.	160,000				Other	Yes	Not needed	Yes	
Transfer of additional responsibility for supply costs previously funded centrally to delegated budget. Schools already cover sickness absence from their delegated budgets.	163,000				Other	Non statutory	Not needed	No	
<b>ICT service requirements (web filtering, primary maintenance etc) to be delegated to schools and SLA developed.</b> Responsibility transfers to school budget without funding.	150,000	0			Other	Non statutory	Not needed	No	
<b>Review of property related allowances.</b> This is a reduction in grounds maintenance funding in the formula. Spend by schools in the past has been 23% less than actual allocation.	150,000	100,000			Other	Non statutory	Not needed	No	
<b>School meals.</b> The savings will be achieved through a combination of transferring some responsibilities to schools, the withdrawal of some non statutory provision currently provided in schools, and ensuring services provided for schools are provided on a full recovery basis. Costs will also be reduced by making efficiencies in service delivery. This includes how services are provided.	292,000	208,000			Other	Yes	Not needed	Yes	Y
<b>Athrawn Bro</b> - This is the full year effect of a restructuring which was implemented from 1-1-14.	150,000			7	Management Delaying	Statutory	Not needed	Yes	
<b>Early Years</b> - reduction of post centrally.	50,000	50,000		2	Other	Statutory	Not needed	Yes	
<b>School Modernisation</b> -Savings from school closures implemented through the School Modernisation Programme.	156,000	350,000			TBC dependent on school closures and local circumstances Service / Commissioning Review	Statutory	Yes	Yes	N
<b>Overall</b>	<b>3,039,600</b>	<b>2,079,600</b>	<b>387,200</b>	<b>53</b>					

**Efficiency Savings**

Service Area : Adult

Portfolio Holder: Cllr. Darren Mayor

Responsible Officer : Joy Garfitt

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required	Public Support
	£'s	£'s	£'s						
<b>Mental Health (MH) - Residential Placement</b> - 'Rightsizing' of packages.	60,000			N/A	Service/ Commissioning Review	Statutory	Not needed	Yes - with providers.	
<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.	80,250	26,750		1	Service/ Commissioning Review	Non statutory	Yes	Yes - customer notice period TBC following decision.	N
<b>Reconfigure Day Time Opportunities for Older People.</b> Over a three year period this action will see PCC disinvest from the direct delivery of Day Centres for Older People, whilst retaining £500k for investment in a different form of service. Where a community group/voluntary organisation wishes to run their local centre this can be facilitated - but it will need to be a lower cost than PCC direct delivery, and engage volunteers to assist in service delivery. Within this option Community Asset transfer to community groups is possible. Customers with eligible needs (critical and substantial) would receive a direct payment to purchase a place at the community run provision. In 14/15, in order to save £250k, PCC will need to disinvest in the direct management of 3 day centres (to be identified). In 15/16 PCC will need to disinvest in a further 2 day centres (to be identified). In 2016/17 PCC will need to disinvest in the final 2 day centres. Existing PCC direct delivery Day Centres:- Ystradgynlais Brecon Crickhowell Llandrindod Llanidloes Newtown Welshpool	250,000	300,000	450,000	49	Service/ Commissioning Review	Y	Yes	Yes - with customers and staff.	N
<b>Domiciliary care retender of independent sector.</b>	200,000			N/A	Third Party Spend	Y	Not needed	No	
<b>In Domiciliary Care</b> - Awaiting voluntary severance (VS) offer, report to Cabinet for permission to proceed.	0	300,000	300,000	65	Service/ Commissioning Review	Statutory	Yes	Y - staff/union consultation.	
<b>Cap 'general needs' Domiciliary Care at nursing care rate (£515pw) for all EXISTING clients.</b> Customers who require larger packages than this will have the option to either pay for the additional provision themselves or move into Residential or Nursing care.	380,000	380,000		N/A	Service/ Commissioning Review	Statutory	Yes	Yes	
<b>or</b>									
<b>Cap Domiciliary Care at nursing care rate for all NEW clients (Older People).</b> Either option above or this option.	0			N/A	Charging Policy	Statutory	Yes	Yes	
<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	100,000		N/A	Service/ Commissioning Review	N	Yes	Yes	
<b>Retender Homebased respite</b> (sitting services)	15,000			N/A	Third Party Spend	Statutory	Yes	Yes	
<b>Domiciliary Care - stop all cleaning only calls</b>	3,750	1,250		N/A	Service/ Commissioning Review	Non statutory	Yes	Yes	N
<b>Reduce all advice service grants funded by Adult Social Care by 15% in 14/15 and enter into discussions with providers about the model going forward.</b>	19,500			N/A	Service/ Commissioning Review	Non statutory	Yes	Yes	N
<b>Care and Repair grant reduction by 10%</b> - Wider review of all grants given by all Council departments and Central Welsh Government funding.	8,000			N/A	Third Party Spend	Non statutory	Yes	Yes	
<b>In partnership with Powys Teaching Health Board (PHB) increase co-operation in the assessment and processing of Continuing Health Care funded care</b> - Current assessment process complex, slow and resource intensive, including consideration of Section 33 Pooled budget for 'Continuing Health Care' (CHC).	200,000			N/A	Service/ Commissioning Review	Statutory	Not needed	No	
<b>Rhayader Home Support</b> - Increase 'National Health Service' (NHS) funding for health related tasks.	20,000			1	Service/ Commissioning Review	Statutory - For NHS	Not needed	Yes- with Powys Teaching Health Board (PHB).	
<b>Out of County Placements</b> - Complete open book on Residential Placements.	150,000			N/A	Third Party Spend	Statutory	Not needed	Yes - with providers.	



Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required	Public Support
<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.	76,500	25,500		N/A	Service/ Commissioning Review	Statutory	Yes	Yes	
<b>Retender Learning Disability (LD) Respite Care Provision</b>	52,000			N/A	Third Party Spend	Statutory	Not needed	No	
<b>Charge Learning Disability (LD) Respite under 'Charging for Residential Accomodation Guide' (CRAG)</b> - Financial assessment of all clients accessing respite.	7,000	3,000		N/A	Income	Statutory			
<b>Learning Disability (LD) Day and Employment Services</b> - Review external contracts and reduce 1:1 support ratios to clients.	300,000	200,000		TBC	Service/ Commissioning Review	Statutory	Yes	Yes	
<b>Learning Disability (LD) Supported Tenancies</b> - Retendered.	188,000	62,000		N/A	Third Party Spend	Statutory	Not needed	No	
<b>Learning Disability (LD) contract budget</b> - Identified underspend.	50,000			0	Service/ Commissioning Review	N	Not needed	No	
<b>Convert 3 Learning Disability (LD) Residential Care Placements</b> - Customers step down to Shared Lives/Adult placement.	25,000			N/A	Service/ Commissioning Review	Statutory	Not needed	No	
<b>Closer to Home for Out of County Learning Disability (LD) Clients</b> - Repatriate clients into Supported Living.	50,000			N/A	Service/ Commissioning Review	Statutory	Not needed	No	
<b>Staffing restructure Adult Services</b>	424,000				Service/ Commissioning Review	Statutory			Y
<b>Overall</b>	<b>2,659,000</b>	<b>1,398,500</b>	<b>750,000</b>	<b>116</b>					

**Efficiency Savings**

Service Area : Children services

Portfolio Holder: Cllr. Myfanwy Alexander

Responsible Officer : Pauline Higham

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required	Public Support
	£'s	£'s	£'s						
£239,528 Looked After Children (LAC) and associated costs. £81,960 Commissioned Services. £72,500 Legal Services.	393,990				Other	Statutory	Yes	This is a moving target which is subject to in year changes.	
Community Support Officers (CSO) post in children with disabilities (CWD) team. 3 posts within the team, 2 would be adequate. Redundancy costs would need to be factored in if they cannot be redeployed.	24,970			1	Service/ Commissioning Review	Statutory	Not needed	Yes	
Redesign of Senior Management Team (SMT), through reduction in management structure of an Area Manager post.	74,000			1	Service/ Commissioning Review	Statutory	Not needed	No, post will be vacant on April 2014	
Fostering out of hours redesign. This will no longer be required when new out of hours (OOH) service goes live.	5,000				Service/ Commissioning Review	Statutory	Not needed	No, as service will continue to be provided by new out of hours (OOH) team.	
Reduce by 10% in Section 17 budget.	12,000	12,000			Third Party Spend	Statutory	Yes	No	
1 Social Worker post to be deleted given the regionalisation of the Adoption service.	45,730			1	Service/ Commissioning Review	Statutory	Not needed	No, as this will form part of regionalisation of Adoption service, the post is currently vacant.	
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, this is part of the flexible working arrangements that staff have been consulted on.	
Deletion of risk assessor post from fostering team. This task can be carried out by fostering social workers. Need to factor in potential redundancy costs if redeployment is not possible.	24,060			1	Service/ Commissioning Review	Statutory	Not needed	Yes	
Reduce by one day Psychology support service received from Local Health Board (LHB).	16,210				Service/ Commissioning Review	Non statutory	Yes	No	
A whole system review of service delivery across Children's Services/ Children & Young Peoples Partnership (CYPP) is planned to commence January 2014 and complete March 2014. This will enable a restructure to achieve efficiencies and further savings. Given the significant risks, statutory functions and complexity of the work undertaken by Childrens Services which impacts on other service areas and partners, any full scale service redesign has to be based on sound analysis and risk assessment.	100,000				Service / Commissioning Review		Yes	Yes	
<b>Overall</b>	<b>695,960</b>	<b>19,500</b>	<b>7,500</b>	<b>4</b>					

**Efficiency Savings**

Service Area : Housing

Portfolio Holder: Cllr. Graham Brown and Cllr. Garry Banks

Responsible Officer : Ian Fraser

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required	Public Support
	£'s	£'s	£'s						
Discontinue funding 2 Rural Housing Enablers. This saving is for a full year and would discontinue the posts. However, there is sufficient underspend and carry forward to provide the funding for the 2 posts for 6 months, during this period the future of the function will be reviewed in order to establish if further Welsh Government funding can be obtained along with contributions from housing providers.	35,000			2	Service / Commissioning Review	Non Statutory	Yes	Already Undertaken	Y
Discontinue Gypsy Liaison Officer post.	31,000			1	Service / Commissioning Review	Non Statutory	Yes	Ongoing	Y
Reduce by 1 the number of Technical Assistant posts in Private Sector Housing.	22,000			1	Service / Commissioning Review	Non Statutory	Not needed	Not Required	Y
Additional homelessness income.	13,000				Income	Statutory	Yes	Already undertaken	Y
Reduce by 2 the number of Homelessness Officers and mainstream duties through service redesign.	42,255	14,085		2	Service / Commissioning Review	Statutory	Yes	Planned	Y
Remove vacant post of Grant Agency Officer and mainstream through service redesign £29,140 13/14.	0			1	Service / Commissioning Review	Non Statutory	Not needed	Not Required	Y
Reduce by 1 the number of Adaptations Officers and mainstream duties through service redesign.	23,355	7,785		1	Service / Commissioning Review	Statutory	Yes	Required	Y
Savings in homelessness expenditure £17,000 13/14.	0				Third Party Spend	Statutory	Yes	Already Undertaken	Y
Review "Housing General Fund (HGF)" and "Housing Revenue Account (HRA)" functions to explore the possibilities of a more generic service.	70,000	50,000			Other	Non Statutory	Not needed	Not Required	Y
Reduction in funding of Care and Repair.		32,000			Cost reduction and income generation	Statutory	Yes	Planned	
<b>Overall</b>	<b>236,610</b>	<b>103,870</b>	<b>0</b>	<b>8</b>					

Service Area : Change &amp; Governance

Portfolio Holder : Steve Davies

Responsible Officer :

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required	Public Support
	£'s	£'s	£'s						
Delayer - non replacement of Employment Lawyer and use of regional group	41,000	0		1	Management Delaying	NS	No needed	No	Y
F2F Partnership Delivery with Libraries - Transfer service delivery to Library Service in remaining towns	0	100,000		4	Service / Commissioning Review	NS	Yes	Yes	Y
Payment Handling transformation - Phase 1 Cash - Move cash payments to Post Office	100,000	0		4	Service / Commissioning Review	NS	Yes	Yes	Y
Channel Shift - Automation	192,000	0		10	Channel Shift	NS	Yes	No	Y
Support & maintenance - Removal endpoint, eset and partial removal snow software contracts	39,000	15,000		0	Third Party Spend	NS	No needed	No	Y
Licensing - Microsoft enterprise	25,000	0		0	Third Party Spend	NS	No needed	No	Y
Schools - migrate schools to Office 365 cloud mail to remove existing email	6,300	0		0	Third Party Spend	NS	No needed	No	Y
Apps teams now consolidated shows up to 8 layers (IS resources project) - reduced to Hay benchmark	120,000	0		5	Service / Commissioning Review	NS	No needed	Yes	Y
IS resources project - reduce service teams	135,971	37,796		5	Service / Commissioning Review	NS	No needed	Yes	Y
Security review - removal of old portal (actual) / log rhythm system (possible)	0	6,751		0	Third Party Spend	NS	No needed	No	Y
PC refresh changes - review PC refresh budget and align with demand	40,000			0	Service / Commissioning Review	NS	No needed	No	Y
Windows 7 SCCM benefit delivery - Automate software deployment	26,500	26,500		2	Service / Commissioning Review	NS	No needed	Yes	Y
Contract Review - Civica	10,000			0	Third Party Spend	NS	No needed	No	Y
Members support reconfiguration - re-configure members support in to service desk	42,000			2	Service / Commissioning Review	NS	No needed	Yes	Y
Review OD&P Team including Learning & Development resource - Implement restructure in line with SIP & Hay benchmarks	100,000			3	Management Delaying	NS	No needed	Yes	Y
Internal service re-design across C&G - Account management approach - Reconfigure account manager model with C&G	37,000	63,000		1	Service / Commissioning Review	NS	No needed	Yes	Y
Information Services - 3rd party spend proposals are being analysed to meet this shortfall	20,229			1	Third Party Spend	NS	No needed	No	Y
<b>Overall</b>	<b>935,000</b>	<b>249,047</b>	<b>0</b>	<b>37</b>					

Directorate : Resources  
 Service Area : Business services  
 Portfolio Holder : Steve Davies  
 Responsible Officer : Mark Evans

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required	Public Support
	£'s	£'s	£'s						
Management Re Structure	474,896			13	Management Delaying	Non	Yes	Yes	Y
Fixed Term Contracts	133,000			6	Management Delaying	Non	Yes	Yes	Y
Review Administrator Roles & Responsibilities	100,000				Management Delaying	Non	Yes	Yes	Y
BPR/Service Re-Design	263,538			12	Service / Commissioning Review	Non	Yes	Yes	Y
Reduction in Postage & Stationery	63,000				Third Party Spend	Non	Yes	Yes	Y
Court Costs (Council Tax, Business Rates) (Income from Public)	30,000				Income	Non	Not needed	No	Y
2013/2014 Saving Surplus	116,820				Management Delaying				
<b>Overall</b>	<b>1,181,254</b>	<b>0</b>	<b>0</b>	<b>31</b>					

Service Area : Professional Services

Portfolio Holder : Steve Davies & Dai Davies ( Finance)

Responsible Officer : Jason Lewis

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required	Public Support
	£'s	£'s	£'s						
The implementation of a customer focused Professional Services that is appropriately organised to support the Council through its transformation and provides effective and responsive decision support to Directorates. The proposal includes a net loss of 18 FTE positions across Professional Services in order to meet the savings target identified for the service. The proposal is also predicated upon the development of greater autonomy within Directorates for managing routine people and budgetary management activity with the appropriate policy and development support.	850,129	190,000		18	Service / Commissioning Review	Non Statutory	Not needed	Required	Y
Reduction in transport costs of 25%	25,000	25,000			Transport	Non Statutory	Not needed	Not Required	Y
<b>Overall</b>	<b>875,129</b>	<b>215,000</b>	<b>0</b>	<b>18</b>					

Service Area : Corporate services

Portfolio Holder : Dai Davies

Responsible Officer : David Powell

Efficiency / Saving	2014/15	2015/16	2016/17	No. FTE Reduced	Cost Improvement Theme (select from drop down)	Statutory/ Non Statutory	Equality Impact Assessment	Consultation Required	Public Support
	£'s	£'s	£'s						
Balance of Headcount Savings from 2013/14	1,017,241				Management Delaying				Y
Transport transformation	500,000	1,400,000			Transport				Y
Reduction in Third Party Spend	750,000				Third Party Spend				Y
Additional Staffing Savings	250,000				Management Delaying				Y
Reduction in Levy to Mid & West Wales Fire Authority	118,450				Other				Y
Reduction in Levy to Brecon Beacons National Park	61,000				Other				Y
Removal of Members buffet lunch	8,000				Other				Y
Reduction in Grant funding to organisations (to be identified across the council) as part of a review.	130,000				Other				Y
Cease Red Kite production and review other publications.	36,000				Third Party Spend				
Savings from Lease Car Scheme	65,000				Other				
Reduction in use of External Consultants	126,000				Other				
Reduction in the annual revenue contribution to the Local Government Elections Reserve	30,000				Other				
<b>Overall</b>	<b>3,091,691</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>					