

## Budget Savings Proposals for 2016/17 to 2018/19

	2016/17 £000	2017/18 £000	2018/19 £000
<b>Place</b>			
Highways Transport and Recycling	1,733	2,276	1,952
Regeneration, Property and Commissioning	528	348	266
Leisure & Recreation	438	1,027	457
	<u>2,699</u>	<u>3,650</u>	<u>2,675</u>
<b>Schools</b>			
Schools	1,846	1,489	1,241
	<u>1,846</u>	<u>1,489</u>	<u>1,241</u>
<b>People</b>			
Adult	450	2,486	2,362
Children Services	511	545	1,734
Housing and Commissioning	0	0	80
	<u>961</u>	<u>3,031</u>	<u>4,176</u>
<b>Resources</b>			
Resources	907	1,000	1,391
	<u>907</u>	<u>1,000</u>	<u>1,391</u>
<b>Chief Executive</b>			
Chief Executive	129	185	0
Law and Governance	251	28	45
	<u>380</u>	<u>213</u>	<u>45</u>
<b>Corporate Activities</b>			
Corporate Activities	3,211	573	400
	<u>3,211</u>	<u>573</u>	<u>400</u>
<b>Total</b>	<b><u>10,004</u></b>	<b><u>9,956</u></b>	<b><u>9,927</u></b>

**Efficiency Savings**

**Service Area: Regeneration, Property & Commissioning**  
**Responsible Officer : Paul Griffiths**

Efficiency / Saving	2016/17 £'s	2017/18 £'s	2018/19 £'s
Income Saving from PWC Review	235,190		
Reduce Economic Development: Reduce Economic Development budget by 20%	68,000		
Savings yet to be identified			66,360
Building Control: Set up wholly owned company and transfer staff and service enabling increased trading activity and retention of up to 20% of turnover		50,000	50,000
Property Services Joint Venture Company: Set up jointly owned company to deliver a range of property services. Increase income generation by trading more widely than the Council. Transfer Asset Management Team towards the end of 2016/17.		50,000	100,000
Staff Savings: Review of service structures including statutory and non-statutory provision with a focus on non-essential areas of activity in community development and regeneration where this does not contribute to growth and jobs		50,000	50,000
Reduce Grants: Reduce voluntary organisation grants by 50% from £249K for open bids whilst other organisations such as PAVO will bear a reduction of 20%.	113,000		
Withdraw From Village Halls: Withdraw grant from village halls through a damping scheme.	67,500	67,500	
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 2015/16 will review this.	35,000		
Stop Funding Tourist Information Centres (Face to Face): Remove grants from independent tourist associations and close Brecon TIC. Let vacant property at commercial rent to generate income.	9,000	70,000	
Note : A review of all grants is to commence in Autumn 2015 to ensure a full commissioning approach to grant administration.		60,000	
<b>Overall Total</b>	<b>527,690</b>	<b>347,500</b>	<b>266,360</b>

**Efficiency Savings**

**Service Area : Highway Transport & Recycling**  
**Responsible Officer : Paul Griffiths**

Efficiency / Saving	2016/17	2017/18	2018/19
	£'s	£'s	£'s
Income Saving from PWC Review	140,240		
Waste and Recycling: Closure of 2 HWRC'S to provide one in the North, Mid and South of the County- no mitigation included		700,000	
Once three weekly collections have been embedded move to four weekly collections			
Transport: Further reduction in passenger transport resulting in reduction of bus service (Cabinet Members have expressed concern about this option).			
Highways: Reduce Highways Maintenance budgets to the County including review of winter maintenance standards		500,000	
Highways: Outsourcing of car parks - Investigate financial benefits of privatizing Car Park management (additional target to those already agreed in respect of car park income).			175,000
Highways: Street lighting reduction - examine options for further reduction in street lighting which will mean 2/3 of lights being switched off.		100,000	200,000
Fleet transformation (Northgate) 12/13 - 16/17	142,540		
Trade Waste - Implementation of Trade Waste Strategy	25,000	25,000	
Parking - Review of car park charges	25,000	0	
Highways - Review of Recharges			
Enforcement - Allocation of legislative penalties	25,000	0	
Staff Reduction - Natural Wastage and ongoing Staff Restructure	150,000	200,000	
Waste Disposal Contract	250,000	0	
Fleet / Transport - Review of targets	100,000	100,000	
Increased Design team fee recovery	25,000	25,000	
Round Review - For domestic waste	300,000		
Minor Expenditure - Review of all minor expenditure codes	0	0	
3 weekly Collection - option review of domestic waste collections	250,000	0	0
Depot Review	0	0	
Highway Service reductions -prioritisation of essential works	25,000	25,000	
Commissioning of Services		150,000	1,576,850
Logistics Review	250,000	425,610	0
Waste Service reduction - Review of existing waste contracts	25,000	25,000	
<b>Overall Total</b>	<b>1,732,780</b>	<b>2,275,610</b>	<b>1,951,850</b>

**Efficiency Savings****Service Area : Place Directorate Leisure and Recreation****Responsible Officer : Paul Griffiths**

<b>Efficiency / Saving</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	£'s	£'s	£'s
Income Saving from PWC Review	0		
Leisure Contract; The contract provides for year on year reductions in contract fees which will start to occur in 2017/18. Decommissioning of facilities could be considered in the future once the contractor has had the opportunity to evaluate the potential of existing facilities. Further efficiencies could therefore be considered.		550,000	
Countryside & Outdoor Recreation: Move to statutory minimum role in the provision of Rights of Way and Countryside Access. Withdraw from outdoor recreation and play provision. Where transfer is not possible dispose of asset or seek full cost recovery.	40,000	60,000	60,000
Concurrent Functions Grants: Phase out Concurrent Functions as grant will become anomalous given changes to service delivery in Radnorshire and Brecknockshire. Consider a support scheme for the whole of Powys with potential start date of 1st April 2017 - (growth item for replacement scheme in 2017/18)	47,000	48,000	
Cleaning: Development of school based staff to schools and expansion of external contracts Consideration of JCV transfer or Trading Company.	80,000		
Catering: Full cost recovery for school meals and catering outlets. Consideration of franchising catering delivery in County Hall and Neuadd Brycheiniog or withdrawal of service.	20,000	40,000	
Youth Service: Remodel service to create a universal service that is primarily delivered through the Third Sector / Community Enterprise, etc. with the County Council directly delivered provision focused on hard to reach groups and intervention for those young people of most need. Commission out Family Information Service and other related services that can be delivered by others.	150,000	180,000	220,000

**Savings Proposals 2016/17 - 2019/20**

<b>Efficiency / Saving</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Arts: The recent agreement through Cabinet to bring Theatre funding to a minimum, but sustainable ongoing position will deliver modest additional savings from alternative delivery arrangement for Powys Dance and reductions in Music Development Fund.		5,000	15,000
Reduce funding support for Theatre provision	91,468	23,890	11,945
Libraries; Co-locate where possible and consider a Trust/Company type model for future core delivery. Consideration of transferring small facilities to communities whilst providing infrastructure support from the core service. Decommission libraries where co-location, community delivery/operation or core provision is not suitable.		100,000	150,000
Museums : Explore Trust type model whilst devolving Llanidloes, Presteigne and Newtown to local delivery or failing alternative provider,de-commission	10,000	20,000	
<b>Overall Total</b>	<b>438,468</b>	<b>1,026,890</b>	<b>456,945</b>

**Efficiency Savings****Service Area : Schools****Responsible Officer : Ian Roberts**

<b>Efficiency / Saving</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	£'s	£'s	£'s
Income Saving from PWC Review	72,579		
Charging for Post 16 Transport - income generation			
Removal of funding for breakfast clubs	460,000	31,000	
Raise age of admission to one point of entry in September annually following a child's fourth birthday. Consideration to increasing the 3+ entitlement to 15 hours per week		873,000	623,000
Decommissioning of EMS Management System due to full implementation of Teachers Centre	70,000		
Small school closures	60,000	120,000	220,000
Restructuring of school service		25,000	50,000
ALN	265,000		150,000
Reduction of centrally retained schools repairs and maintenance budget	100,000		
Review of fair funding formula		150,000	
Efficiencies to be realised from introduction of cashless systems in schools			150,000
Establish an internal supply insurance pool on a stop loss insurance basis	40,000	20,000	40,000
Implement a change to appointment and payment of school, supply and agency staff	150,000	50,000	
Reduction in School Roll	628,400	220,000	8,000
<b>Overall Total</b>	<b>1,845,979</b>	<b>1,489,000</b>	<b>1,241,000</b>

**Efficiency Savings****Service Area : Adult****Responsible Officer : Joy Garfitt**

<b>Efficiency / Saving</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	£'s	£'s	£'s
Reconfigure Day Time Opportunities for Older People and replace service with the Community Befriending Agent model (with the exceptio of Welshpool and surrounding Wards where a differencnt service is in operation). Detailed report to be brought to Cabinet in october. FULL CONSULTATION with clients required.	450,000	490,000	0
Learning Disabilities - Remodeling of Day Time Opportunities, including reducing ratio of staff: client support levels, reduction in number of bases and comissioning out of remaining service and expectation from the comissioning exercise that the service will be required to generate % of its operating costs from a social enterprise model of delivery. DETAILED CONSULTATION EXERCISE REQUIRED.	0	480,000	480,000
Reduce in residential care placements by 36 per year for elderly frail admissions into Residential Care. Clients will be supported to remain in own home through combination of home care and assitive technology services. NB. This policy cannot be applied to self funders - and implication for these clients when their asset drops below the threshold. Public Consultation required - as well as investment required in Telecare response service.	0	940,000	940,000
Strategic overview being undertaken by PWC to identify further efficiencies/service cuts.	0	576,020	941,720
	<b>450,000</b>	<b>2,486,020</b>	<b>2,361,720</b>

**Efficiency Savings**

**Service Area : Children services**  
**Responsible Officer : Amanda Lewis**

Efficiency / Saving	2016/17	2017/18	2018/19
	£'s	£'s	£'s
Reduce 5% off the cost of staff mileage. This figure is based on the anticipated savings from a flexible approach to working.	7,500		
Introduce charges for training provision (Domestic Abuse and ASB).	2,500		
Reduction in CYPP and YJB budget of 20%. Impact will be to reduce the capacity of both service areas to provide a preventative service resulting in higher cost intervention and risk. A reduction of this level along with a decrease in grant funding would likely place Powys YJS in its current operating model at risk in meeting its statutory requirements. Public Consultation required. Equality Impact Assessment and Community Impact Assessment required. Cabinet Decision.	66,000	100,000	114,000
Bannau / Camlas residential/respice unit - a strategic review required to identify alternative model / outsource / efficiencies.	234,000	166,000	100,000
Regional adoption service - review underway re parity of resource across teams. Public consultation required. Equality Impact Assessment and Community Impact Assessment required. Cabinet Decision.	80,000	70,000	
LAC budget - development of in house service provision to reduce IFA / residential placements. Public consultation required. Equality Impact Assessment and Community Impact Assessment required, Cabinet Decision.	32,000	166,000	118,000
SW posts across service (20% reduction). Impact will be to destabilise the service and increase caseloads for remaining SW in the current working model. This will place children at risk with increased registrations and LAC numbers and place the Authority in a risk position. Public Consultation required. Cabinet Decision.	0	0	429,000
Deletion of Psychologist and Family Group Conferencing services. Deletion of these services from the current working model would destabilise the service as above. The Psychologist service is vital in ensuring stability for our LAC. Public Consultation required. Equality Impact Assessment and	54,000	43,000	
Remove support posts x 4. Support staff are critical in ensuring Childrens Services are able to fulfil their statutory requirements as a public facing operational service. The deletion of these posts along with a reduction in support to the service corporately will have a significant impact on service delivery with SW resources being diverted (inefficient). Public Consultation required. Equality Impact Assessment and Community Impact Assessment required. Cabinet Decision	35,000		60,000
Strategic review to be undertaken to identify efficiencies and future model of service delivery incorporating co-dependencies to plan for a sustainable and safe Childrens Services for 2020. Public Consultation required. Equality Impact Assessment and Community Impact Assessment required. Cabinet Decision.			913,000
Additional Target			0
Less - "opportunities" identified by Commercial Services, which to date service area have not received details, but will likely be contained in above. Public consultation required. Equality Impact Assessment and Community Impact Assessment required. Cabinet Decision.			
<b>Overall Total</b>	<b>511,000</b>	<b>545,000</b>	<b>1,734,000</b>



**Efficiency Savings****Service Area : Housing****Responsible Officer : Simon Inkson**

<b>Efficiency / Saving</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	£'s	£'s	£'s
Deletion of Supporting People Lead Officer post. Dependant upon the People Directorate approach to Early Intervention & Prevention being rolled out and the establishment of a People Commissioning Team			50,000.00
Technical Officer post, increase in income generation			30,000.00
<b>Overall Total</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>

**Efficiency Savings****Service Area : Law and Governance****Responsible Officer :**

<b>Efficiency / Saving</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	£'s	£'s	£'s
<b>Legal</b>			
Income Saving from PWC Review	34,294		
Restructure legal team to realise greater efficiencies and savings	29,600	23,000	40,000
Miscellaneous savings from various budget lines	23,000		
Increase legal fees payable from third parties	10,000		
<b>Elections</b>			
Misc. savings from various budget lines	3,190		
Explore increasing recharge costs to National election averaged annually over a five year cycle	500		
Introduce charge of £20 for each individual register as opposed to £20 for the whole constituency register	8,000		
Introduce charging £20 for credit confirmation letters for electors for credit purposes	500		
Recover full cost of clerical costs running Town and Community Council elections averaged over a five year cycle	15,500		
<b>Registrars</b>			
Additional annual income identified by PWC less (a) proposed income from Births Certificates which will be illegal and (B) adopting realistic 2 premises licences a month	32,600		
Additional annual income not identified by PWC - increase non refundable booking fees for weddings from £20 to £40	13,200		
Increase postage & admin fee from £1 to £2	1,200		
Restrict statutory weddings at £46 to Mon - Fri only and thereby saving on fees paid to registrars of £70 & caretaker fee of £38 for each Sat wedding i.e. removing loss of £62 for each wedding	6,500		
Increase a full cost recovery Wedding fee for Saturdays of £160	3,000		
Increase fee for using the Chambers for weddings from £100 to £200	3,000		
Introduce fees for weddings in larger decommissioned rooms	3,800		
Eradicate losses for providing services in outlying registrars offices	10,000		
<b>Members</b>			
Misc. savings from various budget lines	10,820		
Reduce catering budget	10,000		
Reduce photocopying budget	20,000	2,500	2,500

<b>Efficiency / Saving</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Reduce travel expenses by increased use of video conferencing, car sharing, reduction in meetings and reduction in membership of committees	2,000	2,000	2,000
Reduce Professional Subscription	10,000		
<b>Overall Total</b>	<b>250,704</b>	<b>27,500</b>	<b>44,500</b>

**Service Area : Chief Executives and Communications**

**Responsible Officer :**

<b>Efficiency / Saving</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	£'s	£'s	£'s
Income Saving from PWC Review	0		
Review of Executive	81,000		
Reduction in allowance for Council chair and Shires chairs	13,000		
The vision for the Communications Team requires a greater emphasis on Digital Communications, Engagement (internal and external, working with data and insight and a campaign based approach (see above). This prioritising of work could allow the service to be restructured.		100,000	
Removal of Communications staff from Emergency Rota	12,000		
Recommision the Welsh Language service		35,000	
Reconfiguration of Graphic Design		50,000	
Reduction in events	21,000		
Stopping lease car	2,000		
<b>Overall Total</b>	<b>129,000</b>	<b>185,000</b>	<b>0</b>

**Service Area : Resources**

**Responsible Officer : Mark Evans**

**Jason Lewis**

Efficiency / Saving	2016/17	2017/18	2018/19
	£'s	£'s	£'s
<b>Business Services</b>			
Income Saving from PWC Review	30,590		
Business Support Service Delivery Review (Internal)	128,000		
Purchase to Pay	75,000		
Progression of e-mail correspondence	25,000		
<b>Employment Services</b>			
Employment Services Delivery Review (Internal)	75,000		
Progression of e-mail correspondence	10,000		
<b>Income and Awards</b>			
Service Re-Design	68,000		
Staff Vacancies	50,000		
Customer Service Review	69,000		
<b>Professional Services</b>			
Income Saving from PWC Review	54,000		
Redesign of internal Audit Service delivery model based upon assessed organisational need at a 20% reduced cost. All delivery options will be considered including partnership with another provider and delivery via a contractual relationship with a third party or external organisation.	65,000		
Redesign of insurance administration service delivery model using a commissioning approach to achieve 20% cost savings. All delivery options will be considered including partnership with another provider and delivery via a contractual relationship with a third party organisation.	43,000		
Reduction of Professional Services in response to changes in internal service delivery support requirements.	72,000		
<b>ICT and Programmes</b>		0	
Income Saving from PWC Review	3,500		
Replacement telephony (Voice over Internet Protocol)	90,000		
Web Filtering system changes	10,000		
Re-commissioning management of ICT stock	20,000		
Remove PSBA circuits (Leisure)	15,000		
Contract review IG	4,000		
New Model		1,000,000	1,391,000
<b>Overall Total</b>	<b>907,090</b>	<b>1,000,000</b>	<b>1,391,000</b>

**Efficiency Savings****Service Area : Corporate Activities****Responsible Officer :**

<b>Efficiency / Saving</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	£'s	£'s	£'s
Income Saving from PWC Review	50,000		
Additional Income Target	0	400,000	400,000
Capital Finance Review	3,016,000		
Removal of Pensioner Grant	70,000	70,000	
Budget Reductions across Central Areas	75,000	103,000	
<b>Overall Total</b>	<b>3,211,000</b>	<b>573,000</b>	<b>400,000</b>