

Place and Corporate

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

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HC06	Y Gaer – future operational modelling	Housing & Community Development	Move to a sustainable future operational model with potential partnership options currently being invited	34
HC07	Economic Development & Regeneration Service	Housing & Community Development	Bid for ESF Priority 5 funding to support development of Mid Wales Growth Deal and regional economic development	326
HC08	Countryside access reductions, 2020-2023	Housing & Community Development	The proposal is that a reduction of £150,000 will be made from the core Countryside access budgets in 2020-21. For the most part, this will be achieved through a staff restructure and reduction in associated costs e.g. travel.	150
HT01	Street markets	Highways Transport & Recycling	Review approach	23
HT02	Review Fleet Maintenance Resources	Highways Transport & Recycling	A further rationalisation of the Fleet Maintenance resources, following the implementation of the change in working methods, apprenticeship scheme, and the positive impact of the fleet replacement programme.	60
HT08	Increase income from bulky collections	Highways Transport & Recycling	Proposal is to increase price by £10 in 2020/2021 (£30 to £40); having increased from £25 to £30 in 19/20.	22
HT10	Review of Waste & Recycling Resources	Highways Transport & Recycling	<p>This review will be carried out in conjunction with the change on residual collection frequency, and whereas the budget reduction in the change in frequency is gained through increased recycling/reduced landfill costs, the gain from this element of the review will be from efficiencies made in the collection rounds. Alongside this there will be further consideration of working hours and practices.</p> <p>Dependencies are the moves to the North Bulking facility from Newtown and Welshpool existing sites, and from Brecon to Cwrt y Plyffin. There is a risk that any change in working hours requiring a collective agreement with staff may not be achievable. Risks associated with working vehicles for longer hours, are that with a smaller fleet, overall resilience will be weakened and any breakdowns etc will have an immediate and greater impact on collections.</p>	3
HT13	Reduction in Winter Service Provision	Highways Transport & Recycling	The Winter Service primary routes have not been reviewed for over 15 years, and many criteria for identifying routes have changed (schools, surgeries, housing, and bus routes) which will probably require changes to the winter hierarchy. The hierarchy needs a fundamental review in light of the current financial austerity. It is considered that the existing treatment network has certain anomalies and there is potential (subject to Council agreement) to reducing the primary treated network by approx.. 10% to 15%. For context, the current length of primaries is circa 1000km; therefore a 10% reduction would mean approximately 100/150km would no longer be gritted as part of the primary network.	130
HT14	Transfer of Public Conveniences	Highways Transport & Recycling	<p>Public Conveniences have been successfully transferred to Town & Community Councils and community groups. Only two toilets now remain being maintained by PCC (Ystradgynlais and Brecon Bus Stations), and the proposal is now to also transfer these assets. Transferring these assets will create a saving, however it must be noted that if an operator cannot be found then they will need to be closed in order to make the proposed saving.</p> <p>Previous transfers gave operators a transition grant to support them over the first few years for them to make arrangements to permanently operate the facilities. If this rational was accepted, then the savings would need to be re-profiled according to the transition arrangements.</p>	3
HT15	income inflation	Highways Transport & Recycling	Inflation uplift to fees where possible	50
IT01	Reduce the Revenue contribution to Device Refresh by £200k per annum	Digital Services	Currently there is a revenue contribution to the Device Refresh of £350k per annum. Due to contract negotiation, change of equipment and reduced number of devices; this capital scheme has sufficient funds to be sustained for at least 3 years by reducing the contribution to £150k.	200
IT02	Removal of 1 FTE from EUS due to automation in years 20/21 and 21/22	Digital Services	By introducing self service and automation, it is estimated that 1 FTE can be removed from End User Services Team in each of the following years 20/21 and 21/22	59

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

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