

Appendix C Cost Reductions Proposed 2021-22

Ref	Service	Brief Description	2021/22
N/A	Adult Services	a. Full year effect of the part year savings from 2020/21 in 2021/22 say too early in the financial year to predict - and they will be based on impact assessments proposed and approved in last years budget	500
IA - AS02	Adult Services	b. Strengths Based Reviews - A continuation of the undertaking of strengths-based reviews of care and support plans. We believe this will in turn allow us to release domiciliary care capacity to ensure that this	1,445
IA - AS03	Adult Services	c. Direct Payments - Continuation of our promotion of direct payments as a strengths based and personalised solution to meeting care and support needs.	300
IA - AS04	Adult Services	d. Double to single handed care - Continuation of our investment in the "moving with dignity" approach whereby occupational therapists work alongside teams in adult social care and commissioning to review and right sight size new and existing care packages. There is well established evidence that such investment would deliver significant returns in terms of both cost reductions, and cost avoidance, as well as releasing	400
IA - AS05	Adult Services	f. Where people live - Continuation of our approach to supporting people to live within their own community, or as close to their community as possible. This means a reduction in the number of people who live in care homes and specialist homes outside of Powys and to support people to return to their	720
IA - AS06	Adult Services	care and support of Powys residents.	1,070
IA - AS07	Adult Services	i. Staffing - We will ensure that new innovative staffing models will be based on "multi-skilled and generic roles ensuring a shift to prevention and early intervention."	100
IA - AS08	Adult Services	h. TEC - To deploy (TEC) Technology Enabled Care in order to cost avoid £345k to adult social services in 2021/22. TEC includes lifelines emergency phones/alarms and sensors which support people to live independently in their own homes. These systems enable people to live at home for longer and for next of kin / informal carers to be assured of the individual's wellbeing.	45
N/A	Adult Services	Review of community support and day services - relates to the reprovision of day services following the decision by Welshpool Town Council to cease delivering day centre provision. This was not a decision taken by ourselves and so we were unable to provide an impact assessment. Residents will however be offered	70
IA - TAC01	Adult Services	Use of grant to fund comms team working in ASC - See Transformation and Communication Impact	59
IA - CS04	Childrens Services	a - 20/21 bfwd Shared costs with PTHB for CLA (as per 20/21 Savings remaining to achieve)	380
IA - CS03	Childrens Services	b - 20/21 bfwd Placement Savings (as per 20/21 Savings remaining to achieve)	381
IA - CS03	Childrens Services	c - Full Year Effect of Part Year effect of 20/21 CHC savings + placements	416

IA - CS02	Childrens Services	d - 20/21 bfwd Change in service provision of CLA	328
IA - CS03	Childrens Services	e - Change in leaving care Provision (16 plus supported Accommodation)	951
IA - CS01	Childrens Services	f - Agency no longer required following award of Market Supplement (Growth received re Market supplement in 20/21), as difficult to recruit posts will remain no longer vacant	408
IA - CS02	Childrens Services	h - Bfwd 20/21 Change in service Pump Priming (as per 20/21 Savings remaining to achieve)	70
IA - CS05	Childrens Services	and short breaks above)	240
IA - CS03	Childrens Services	l - Reduction in staffing expenses/family time expenses due to "closer to home" say	10
IA - ACS01	Commissioning - Adults & Children	e. Recommissioning/Decommissioning - We will continue to work in partnership with all service providers to review the way services are delivered in Powys to ensure that such services are accessible, of the right quality and at an affordable cost for all people who need to arrange their support. Alongside this, and to generate further efficiencies we will continue to promote reablement and recovery throughout all services to ensure that resulting support packages are appropriate to a people's needs.	382
IA - DS01	Digital Services	Digital - reducing small systems needing support	53
IA - DS02	Digital Services	Digital - using grant for core services	12
IA - DS03	Digital Services	Digital - staff reduced re FOI requests using Microsoft	13
IA - DS08	Digital Services	The Digital Transformation Programme will deliver improved end-to-end digital processes for our customers; this will result in our customers accessing our services through digital channels.	16
IA - DS05	Digital Services	Introduction of Xerox for outbound mail	47
IA - DS04	Digital Services	Our Digital Transformation Programme will drive delivery of digital solutions whilst providing financial reductions. The programme has 7 key work streams.	400
IA - DS07	Digital Services	Since 2015 Powys County Council has been rationalising their ICT systems via the System rationalisation Programme. This proposal continues the above work and it is estimated that the ICT budget funding many of these corporate contracts can be reduced by £65k year on year for 3 years 20/21 21/22 22/23.	65
IA - DS06	Digital Services	Due to System Rationalisation, the council can reduce its contract costs by approx £50k. These reductions are cross cutting across the Council	75

IA - ES01	Education	<p>Reduce contributions to catering management team. This reduction proposal consists of two elements:</p> <p>a). As a result of school modernisation, which has seen the closure of 8 schools, which were replaced by 4, the allocation against these schools will be adjusted accordingly, and therefore reduced by 50%, which equates to £10,000.</p> <p>b). Reduce the remaining contribution to the Catering Management Team and the cost of the setting out of tables and chairs by £14,250 for each, totalling £28,500.</p>	39
IA - ES02	Education	Reduction in GDPR support for schools. As the initial work that was associated with the introduction of GDPR has been undertaken, the level of support can be adjusted to reflect this.	19
IA - ES03	Education	General reduction in spend including additional travel savings due to digital working. We have been able to reduce the amount of travel undertaken by Schools Service Officers, in line with the enhanced digital working methods that have been developed during the COVID-19 pandemic.	63
IA - ES04	Education	Costs picked up centrally to be delegated to schools. It is proposed that expenditure which is completely	260
IA - FS01	Finance	Savings from the SWAP internal audit fees	26
IA - FS02	Finance	Savings from switching card terminal merchant provider	54
IA - FS03	Finance	Finance savings generated by reviewing our pooling arrangements and borrowing	200
IA - HTR01	Highways Transport & Recycling	<p>This review will compare in-house service options (1 or 2 workshops), a combined in-house and external provision (1 workshop with external support for certain locations) or a fully external provision (single or multiple supplier). Continued in-house provision will require capital investment to maintain compliant facilities.</p> <p>commissioning - Soft market testing will inform and gauge the level of interest from external suppliers. This will help the service evaluate the various options available.</p> <p>At this point we cannot determine whether any savings will be realised through this process.</p>	100
IA - HTR02	Highways Transport & Recycling	School transport is a statutory requirement, whereas Public Transport is a non-statutory provision. In such a sparse rural county such as Powys, commercially run routes are not viable and so for any service to continue there is a need for it to be heavily subsidised. An indicative percentage saving has been applied crudely at present to both budgets based on improved efficiencies, set against existing and future budget pressures.	549

IA - HTR03	Highways Transport & Recycling	<p>Extend the three weekly residual waste collection to four weekly, whilst retaining the 180L bin provision. Recycling collections will remain a weekly service. Three weekly collections have been implemented since 2015, and to date have seen an increase in recycling. Powys residents are familiar with the recycling programme, and continue to perform well, and we are confident that with this change and some further education, we will improve further.</p> <p>Powys was an early adopter of the three weekly collection, with most councils following suit. Conwy has recently moved to four weekly collections, albeit with 240L bins. The recycling rate continues to increase and the move to four weekly would help encourage even more recycling.</p> <p>Absorbent Hygiene Products (AHP) such as nappies and incontinence pads will be collected separately and on a more frequent basis. This will require further consideration in terms of vehicles and rounds.</p> <p>Four weekly collections would require a fundamental review of rounds with most people needing a change in collection days. It is assumed these start up resource costs will be supported by MOC monies. Dependencies would be other savings such as reducing waste vehicles and moving operations to North Bulking and Cwrt y Plyffin.</p>	50
IA - HTR04	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.</p> <p>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>	114

IA - HTR05	Highways Transport & Recycling	<p>To reduce highways maintenance to the lowermost level. This will bring a further reduction in staffing, along with a rationalisation of the number of highway depots. In order to reduce budgets whilst minimising the risk of not fulfilling our highway authority duty, it is essential that some highways basic maintenance activities are re-prioritised.</p> <p>The proposed reduction in highway maintenance will be in areas considered a lower risk such as rural and urban sweeping, traffic signs and storm & flood. The verge maintenance budget will be maintained, to contribute to forecast pressures such as Ash Die Back (which will require a significant increase in funding over medium term). Budgets have been re-prioritised to focus remaining funding on the most fundamental service - safety repairs, drain cleansing and limited maintenance to structures. There will be an even greater reliance on capital funding to deliver a defensible reasonable level of essential works, in order to fulfil our statutory duty, and provide a defence against 3rd party claims.</p> <p>Total operational staff budgeted to work on County Highway revenue maintenance will reduce to just 47 staff. *NB - Savings from depot closure (or costs of relocation) have not been included in the savings calculations</p>	0
IA - HTR06	Highways Transport & Recycling	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.	43
IA - HTR07	Highways Transport & Recycling	Countryside access - Restructure and reduction in associated costs e.g. travel.	60
IA - HTR08	Highways Transport & Recycling	j - Outdoor recreation	40
N/A	Highways Transport & Recycling	HTR - Trawscymru travel to be funded by WG - This does not require an impact assessment as it replaces core budget with use of grant and likely to remain in place until 2024.	216
IA - HTR06	Highways Transport & Recycling	Transition funding removed for conveniences	24

IA - HCD01	Housing & Community	Reduce revenue funding for commissioned Arts Services	63
IA - HCD02	Housing & Community	Housing General Fund - Removal of provision for the temporary Gypsy & Traveller site during the annual Royal Welsh Show	25
IA - HCD03	Housing & Community Development	Library service - development of community hubs and outreach housebound delivery model	150
IA - HCD04	Housing & Community	Archives and Information Management - increase income from leasing storage space for records to external organisations	18
IA - HCD05	Housing & Community	Reduce the Sport Powys core budget	9
IA - HCD06	Housing & Community	Cleaning Service - develop business and income generating opportunities	45
IA - R01	Regeneration	Bid for Priority 5 funding Mid Wales Growth Deal	25
IA - LS01	Legal & Democratic Services	Review of Registration Service	31
IA - LS01	Legal & Democratic Services	Reduce Members Travel Budget	28
IA - LS01	Legal & Democratic Services	Implement webcasting delayed - this is one year funding	40
IA - PPPP01	Property, Planning & Public Protection	Reduce business rates costs	183
IA - PPPP02	Property, Planning & Public Protection	Increase in planning service income (WG increase)	75

IA - PPPP03	Property, Planning & Public Protection	Operational efficiencies - Trading Standards service	98
IA - PPPP04	Property, Planning & Public Protection	Efficiencies - Environmental Health (Environmental Protection) service	120
N/A	Schools Delegated	Full year effect Ladywell / Hafren merger - savings already banked - no impact assessment needed	39
IA - TAC01	Transformation and	Review future service requirements, restructure and introduce a new operating model	57
IA - WOD01	Workforce & OD	Moving forwards we will be able to deliver a large part of our leadership and management development through apprenticeship programmes funded from the apprenticeship levy we pay to Welsh Government. This will significantly reduce the cost of delivering our leadership training programme.	10
	Total		11,829