

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 setting - as some savings are taking in excess of the current year to deliver	500
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 - 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 resource is targeted more effectively.	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 care capacity and achieving better outcomes for citizens.	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 home community, aided by technology enabled care where appropriate.	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 - ensuring that residents are supported appropriately following on from what matters conversations.	70
IA - TAC01	Adult Services	Use of grant to fund comms team working in ASC - See Transformation and Communication Impact Assessment	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 - 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 - FOI automation of requests reducing workloads	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	Reduce contributions to catering management team. This reduction proposal consists of two elements: 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. 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.	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	This review will compare in-house service provision for the Light Commercial Fleet (whilst retaining HGV maintenance in both our workshops), against an out-sourced external provision with either a single or multiple suppliers. Soft market testing will inform and gauge the level of interest from external suppliers. This will help the service evaluate the various options available. At this point we cannot determine whether any savings will be realised through this process.	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. We will focus our attention on the school bus element by reviewing and introducing service efficiencies wherever practicable. For example, if a £5 per day saving could be applied to each school bus route a saving of around £208k could be achieved.	549
IA - HTR04	Highways Transport & Recycling	Waste and Recycling Services will be reviewing the contracts for processing recycling and residual waste to ensure we are getting value for money and maximising income available (subject to market fluctuations). More importantly, this will also support the authority in meeting its current and future recycling targets, thus avoiding significant fines. Furthermore, there will be reduced costs associated with the Brecon operation once the Transfer Station is redeveloped to become the main Waste and Recycling operational facility. There will also be efficiencies made in the collection rounds and operational procedures. Dependencies are the moves to the North Bulking facility from Newtown and Welshpool existing sites, and the redevelopment of Brecon Transfer Station to become the main operational base.	164
IA - HTR06	Highways Transport & Recycling	To transfer the operation of the two remaining public conveniences (Brecon & Ystradgynlais Bus stations) to Town or Community Councils or local interest groups or where no transfer can be completed to close the facilities. The aim is to ensure a sustainable future for the provision of public conveniences across Powys which takes into account the efficiencies identified for the service in the Medium Term	43
IA - HTR07	Highways Transport & Recycling	Countryside access - Restructure and reduction in associated costs e.g. travel.	60
IA - HTR08	Highways Transport & Recycling	Outdoor recreation - Reduction in third party spend.	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	The transition funding for public conveniences previously transferred has come to an end, and this budget provision is therefore no longer required. There will however, be a need to retain some budget for transition funding should the Ystradgynlais and Brecon Interchange facilities be transferred and for continued liabilities of those premises declared surplus. This next tranche of transition funding would be required for a further three years.	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