

Efficiency Savings

Service Area : Place Directorate Leisure and Recreation

Responsible Officer : Paul Griffiths

Efficiency / Saving	2016/17	2017/18	2018/19	2019/20
	£'s	£'s	£'s	£'s
Leisure Contract; The contract provides for year on year reductions in contract fees which will start to occur in 2017/18. Efficiencies are also required in 18/19 through the de-commissioning or externalisation of Staylittle Outdoor Centre and Llanfair Caereinion Leisure Centre.		350,000	179,173	24,512
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 through community-style delivery and asset transfers to local communities. Where transfer is not possible, dispose of asset or seek full cost recovery. Minimum grounds maintenance approach will need to apply.	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.	47,000	48,000		
Cleaning: Development of school based staff to schools and expansion of internal/external contracts.	80,000			
Catering: Full cost recovery for school meals and catering outlets. Consideration of options for catering delivery in County Hall and Neuadd Brycheiniog to ensure full cost recovery	20,000	40,000		
Youth Service: Remodel service to create a universal service that is substantially delivered through the Third Sector with the County Council supporting hard to reach groups and intervention for those young people of most need, and support to High Schools with direct club provision restricted to Powys' main towns only.	150,000	180,000	220,000	
Arts: Theatre funding reduction 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 introduced.		5,000	15,000	
Reduce funding support for Theatre provision	91,468	23,890	11,945	
Libraries; Co-locate where possible and joint working / community delivery with local communities for future delivery of branch libraries whilst providing infrastructure support from the core service. Encourage co-working and location within libraries with other bodies where feasible to generate income. Decommission libraries where co-location, community delivery/operation or core provision is not suitable or alternatives rejected by local communities.		0	125,000	
Museums : Decommission direct management of museums outside of core Shire museums. Pursue joint arrangements in future management of the Brecknock Cultural Hub, and explore options for increased income.	10,000	20,000		
Overall Total	438,468	726,890	611,118	24,512