

Appendix C Cost Reductions Proposed 2023-28							
Ref	Service	Brief Description	2023-24	2024-25	2025-26	2026/27	2027/28
109	Adults	Full year effect of the part year savings from 2022/23 in 2023/24	(500,000)	(500,000)	0	0	0
110	Adults	Direct Payments - Identifying the level of domiciliary care packages (average of 14 hours/week) is critical to finding efficiencies and the use of Direct Payments a solution if linked to the new strength based approach in Social Work practice.	(200,000)				
111	Adults	Where people live - This is an approach to support 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. This includes the shared lives service, repatriating out of county placements, canary systems (Technology Enabled Care) to identify where it is possible replace through the night care etc'	(100,000)				
N/A	Adults	Extra Care from 2023/24 - divert from Residential Care/traditional domiciliary care, delays in current builds	0	(147,000)	(108,000)		
113	Adults	Funding Body Review	(750,000)				
114	Adults	Care and Support Transformation Project: Managing Demand - Strengths Based Reviews, through our dignity with care approach, reduce the number of double handed care packages, thereby reducing cost of those care packages and to deploy (TEC) Technology Enabled Care	(1,000,000)				
116	Adults	Travel efficiency target 10%	(64,280)	0	0	0	0
117	Adults	Mobile phone 10% target reduction	(6,320)	0	0	0	0
118	Adults	Disability Day Opportunity redesign - future remodelling required, need time to consult and develop Work, Leisure & Learning	(10,185)	(10,185)	0	0	
119	Adults	In House Supported Housing redesign of night time hours	(27,000)				
120	Adults	Older day provision review	(120,000)	(120,000)	0		
125	Adults	Advocacy - Independent Professional	(39,780)				
126	Adults	Respite for learning disabilities (short stay house)	(50,000)				
127	Adults	Void Management - supported living providing people with the option to move elsewhere and reduction in spot residential contracts	(123,395)	(24,000)	(24,000)	(22,000)	0
129	Adults	Income from additional clients if 2022/23 Demography and full year costs expenditure funded, then associated income	(250,000)				
131	Adults	Increase fees for 'appointee and deputyship' services	(27,000)				
132	Adults	Funding Body Review back dated one off savings; however the budget reduction will need to be reinstated the following year	(1,000,000)	1,000,000			
133	Adults	Direct Payment refunds one off saving; under utilisation due to the pandemic, budget will need to be reinstated the	(500,000)	500,000			
138	ASC - Commission	Reduce Live Well Commissioning Support Officer (Scale 5) - currently vacant	(29,180)	0	0	0	0
139	ASC - Commission	Reduction in travel (from £15k- £5k)	(10,000)	0	0	0	0
140	ASC - Commission	Manage via staff slippage and recruitment	(7,826)	0	0	0	0
141	ASC - Commission	Realign a Grade 10 part time hours to a grant	(13,228)	0	0	0	0
142	ASC - Commission	Reduction in travel (from £15k)	(10,000)	0	0	0	0
143	ASC - Commission	Redivert additional grant funding to support 0-11 Family & Behaviour Support	(3,000)	0	0	0	0
144	ASC - Commission	Redivert additional grant funding to support Other Services/Third Parties	(14,030)	0	0	0	0
145	ASC - Commission	Redivert additional grant funding to support Incredible Years Training	(10,000)	0	0	0	0
95	childrens	Placements - Closer to Home (step down in provision)/Reduction in Children Looked After. Linked to increase in Foster carers investment above.	(1,050,000)	0	0	0	0
96	childrens	Placements - Leaving Care/Post 18 - Closer to Home (step down in provision)/ 16+ Commissioned.	(1,000,000)	0	0	0	0
97	childrens	Special Guardianship Order (SGO) Project - Conversion of Independent Fostering Agency (IFA) placement to SGO placement	(90,200)	(90,200)	0	0	0
98	childrens	Cost Saving from using permanent Social Workers once qualified instead of Agency (based on "grow your own" project - Masters Students and 50% Open University Students) plus Market Supplement. 3 Agency Workers 6 Months	(139,000)	0	0	0	0
99	childrens	Reduction in staffing expenses/family time expenses due to "closer to home"	(10,000)	(10,000)	(10,000)	0	0
100	childrens	Adoption - growth 2022/23 to increase contribution to the NWW region, already Powys make highest contribution	(40,000)	0	0	0	0

Ref	Service	Brief Description	2023-24	2024-25	2025-26	2026/27	2027/28
101	childrens	Therapy external commisioned - saving from using RIF therapeutic team implimented	(45,000)	0	0	0	0
102	childrens	Utilising additional Income effectively	(200,000)	0	0	0	0
104	childrens	Young Carers - Third Party Contract	(17,510)	0	0	0	0
108	childrens	Staffing- transformation/ service redesign- posts frozen that are vacant and to be reconsidered including reviewing current market supplement	(170,000)	(394,366)	0	0	0
105	childrens	VAWDSW - Third Party Contracts	(34,520)	0	0	0	0
159	Corp	Savings to be identified	(4,370)	0	0	0	0
160	Corp	Pension actuarial review	(1,700,000)	(500,000)	(400,000)	0	0
161	Corp	NI reduction as per mini budget	(1,299,000)	0	0	0	0
2	delegated	2 degree reduction in heating	(411,390)	(21,351)	0	0	0
3	delegated	Laptops / devices off fully at night	(34,966)	(1,949)	0	0	0
4	delegated	Turn off lighting when not needed, amend sensors etc	(174,831)	(9,741)	0	0	0
5	delegated	No Photocopying (lease & consumables)	(242,982)	0	0	0	0
150	Digital	Careline service contact costs - increased income 22-23	(24,450)	0	0	0	0
6	Education	Curriculum for Wales Savings to use grant to offset base funded staff	(50,000)	0	0	0	0
7	Education	Primary SIA vacant post	(44,000)	0	0	0	0
8	Education	Income Generation across service - Training to other LA's and Estyn Inspections	(5,000)	(5,000)	0	0	0
9	Education	Reduction in Secondary Strategy Support	(50,000)	(50,000)	0	0	0
10	Education	Post 16 transition to be managed within service	(150,000)	0	0	0	0
11	Education	HIVI Team vacant hours removed	(14,470)	0	0	0	0
12	Education	Autism Teacher vacant hours removed	(32,500)	0	0	0	0
N/A	Education	Transformation of Specialist Centre Provision (Part year Year 1, Full Year Year 2)	0	(363,920)	(259,940)	0	0
14	Education	Transformation Stage 1 Pupil Referral Units	(50,000)	0	0	0	0
15	Education	Third Sector Spend - Action for Children expenditure review (further review being undertaken)	(70,000)	0	0	0	0
17	Education	Grant funded staff to manage pay inflation	(100,000)	0	0	0	0
18	Education	Realignment of union costs to be funded by delegated contingency	(22,340)	0	0	0	0
19	Education	Restructure in areas of the service	(56,480)	0	0	0	0
20	Education	EIG retained to offset Foundation learning base funded staff	(100,000)	0	0	0	0
21	Education	Consultancy budget removed (replaced by SIA's)	(50,000)	0	0	0	0
16	Education	VAWDSW contribution	(35,000)	0	0	0	0
151	Finance	Transformation savings	(64,000)	(50,000)	0	0	0
154	Finance	Additional savings to be agreed	(8,630)	0	0	0	0
26	hcd	H&CD 10% General Reduction in Business Miles	(4,480)	(6,790)	0	0	0
30	hcd	NPTC increased income Y Gaer	(35,000)	0	0	0	0
31	hcd	10p school meals increase	(187,310)	0	0	0	0
35	hcd	Arts Service Re-design	(60,000)	0	0	0	0
36	hcd	Reduce Libraries Book Budgets	(56,770)	0	0	0	0
37	hcd	Sports Development remove core budget	(35,000)	0	0	0	0
69	htr	Inflation awarded for pay and non pay - element of this will be able to be recovered through trunk and capital schemes charges	(310,890)	(327,270)	(344,440)	(362,600)	(381,720)
70	htr	Concessionary fares inflation to be funded from concessionary fare grant	(88,270)	(96,220)	(34,960)	(36,010)	(37,090)
71	htr	Inflation on materials and contractors used by highways Operations expected to be funded from an increase in trunk and capital income	(341,540)	(371,380)	(134,930)	(139,010)	(143,210)
72	htr	Inflation on materials and contractors used by Highways & Property Consultancy services expected to be funded by an increase in trunk and capital income	(24,370)	(25,920)	(16,770)	(17,270)	(17,780)
73	htr	Mitigation to Newtown De-trunked streetlights - conversion of lights to LED to reduce energy costs.	(23,100)	0	0	0	0
74	htr	Street Lighting - Part Night / Part Night Dimming	(43,250)	(43,250)	(25,000)	0	0

Ref	Service	Brief Description	2023-24	2024-25	2025-26	2026/27	2027/28
75	htr	Route optimisation of Waste and Recycling Collections	(52,500)	(52,500)	0	0	0
76	htr	Increased income as set out in the Fee Register	(50,000)	0	0	0	0
85	htr	Cost pressure relating from inflation increases above forecast on public transport	(517,500)	517,500	0	0	0
88	htr	Use of North Powys Bulking Facility to transfer collected recyclable material (subject to granting of Environmental Permit)	(100,000)	0	0	0	0
91	htr	Sweat Assets - 1 year break on paying depreciation to vehicle replacement programme, delay replacement of vehicles by one year	(2,589,000)	2,589,000	0	0	0
91	htr	Reduce level of reduction for Sweat Assets from £2.589m to £1m - 1 year break on paying depreciation to vehicle replacement programme, delay replacement of vehicles by one year 16/12	1,589,000	(1,589,000)	0	0	0
94	htr	Street Works Income	(246,000)	0	0	0	0
N/A	htr	Closure of one HWRC? (estimate)	0	(200,000)	0	0	0
155	legal	Reduce legal Travel Budget from £3k pa	(1,500)	0	0	0	0
42	pppp	Training, travel and other services & books and publications - budget line reductions	(19,800)	0	0	0	0
43	pppp	Staffing reduction - Environmental Health Officer (1 FTE, Grade 12)	(73,751)	0	0	0	0
46	pppp	Staffing reduction - Closed landfills & Contaminated land (1 FTE, Grade 10)	(50,480)	0	0	0	0
54	pppp	Energy efficiency measures - Offices	(26,000)	0	0	0	0
55	pppp	Reduce energy management budget	(5,000)	0	0	0	0
56	pppp	Staffing reduction - Strategic Property (1 FTE, Grade 12 & 2.4 FTE, Grade 5)	(131,500)	0	0	0	0
57	pppp	Reduce maintenance budget - Offices	(100,000)	0	0	0	0
58	pppp	Reduce maintenance budget - Depots	(28,000)	0	0	0	0
59	pppp	Corporate landlord - Recovery of costs of implementing remedial work from Education	(46,710)	0	0	0	0
60	pppp	Corporate Landlord - Recovery of costs of undertaking fire risk assessments	(27,200)	0	0	0	0
61	pppp	Income from undertaking fire marshal and fire extinguisher training	(5,000)	0	0	0	0
62	pppp	Rent Park Office, Newtown	(47,925)	(47,925)	0	0	0
63	pppp	Reduce building cleaning budget	(60,000)	0	0	0	0
64	pppp	Increase income - Commercial Estate	(15,000)	0	0	0	0
65	pppp	Staffing reduction - Building Control	(54,940)	0	0	0	0
67	pppp	National Trading Standards Estate & Letting Agency - Management income	(10,000)	0	0	0	0
68a	PPPP	Increasing burial fees	(42,810)	0	0	0	0
68	pppp	Income secured from 10% increase in income lines selected by Finance (£123,560) minus lines that are outside PCC control	(48,558)	0	0	0	0
24	T & C	APSE subscription fees	(3,612)	0	0	0	0
25	T & C	General Office Expenses (Democratic Services)	(4,360)	0	0	0	0
156	WOD	Travel efficiency target 10%	(2,890)	0	0	0	0
157	WOD	Mobile phone 10% target reduction	(190)	0	0	0	0
158	WOD	DBS inflationary increase	(8,500)	0	0	0	0
	<b>TOTAL</b>		<b>-16,445,570</b>	<b>-501,467</b>	<b>-1,358,040</b>	<b>-576,890</b>	<b>-579,800</b>