

## Cost Reductions Proposed 2024-29

Service	Brief Description	2024/25	2025/26	2026/27	2027/28	2028/29
Adults	Utilities efficiency target	-34,228	-28,302	0	0	0
Adults	Travel efficiency target	-10,000	0	0	0	0
Adults	Mobile phone target reduction	-4,000	0	0	0	0
Adults	Older People Day Opportunities provision review, following consultation & remodelling	-120,000	-120,000	0	0	0
Adults	Void Management - supported living providing people with the option to move elsewhere	-50,000	-24,000	-22,000	0	0
Adults	Extra Care - reduction in Residential beds	-20,000	-20,000	-145,600	-270,400	0
Adults	Transforming Older Peoples Accommodation - Powys Leased Care Homes - LLETY (Accommodation Strategy)	-300,000	0	0	0	0
Adults	2023/24 Bfwd Funding Body Review back dated one off savings; however the budget reduction will need to be reinstated the following year 2024/25	1,000,000	0	0	0	0
Adults	2023/24 Bfwd Direct Payment refunds one off saving; under utilisation due to the pandemic, budget will need to be reinstated the following year 2025/26	0	500,000	0	0	0
Adults	Redesign Locality Workforce - to deliver place based model	-120,000	-360,000	0	0	0
Adults	Strengths based assessment process to Domiciliary Care	-305,840	0	0	0	0
Adults	Transform and modernise Direct Payment model, including developing pooled direct payments.	-100,000	-200,000	0	0	0
Adults	Reduce voids in Learning Disabilities respite provision and review respite local policy.	-50,000	-50,000	0	0	0
Adults	Increase number of Shared Lives Carers/placements, supporting independence and reducing use of supported living/residential care.	-300,140	-300,140	0	0	0
Adults	Change in accounting presentation of Deferred Charges outstanding, budget would need to be reinstated the following year - one off	-1,400,000	0	0	0	0
Adults	Provision against the deferred charges to mitigate the benefit (and over stating accounts)	1,200,000	0	0	0	0

Adults	Funding body review of funding for care packages	-1,000,000	0	0	0	0
childrens	Utilities Inflation decrease	-12,107	-9,723	0	0	0
childrens	Placements - Closer to Home (step down in provision)/Reduction in Children Looked After.	-800,000	0	0	0	0
childrens	16+ Accommodation - Closer to Home	-500,000	0	0	0	0
childrens	Special Guardianship Order (SGO) Project - Continuation of conversion of Independent Fostering Agency (IFA) placement to SGO placement	-150,000	-150,228	-150,228	0	0
childrens	Short Breaks - reconfigure and review policy	-200,000	0	0	0	0
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.	-74,000	-74,000	-86,000	0	0
childrens	Reduction in staffing expenses/family time expenses due to "closer to home"	-10,000	-10,000	0	0	0
childrens	VAWDSW - reduction in hours	-10,940	0	0	0	0
childrens	Edge of Care grant funding utilised differently to free up baseline budget	-45,000	0	0	0	0
childrens	Reduction of agency workers over 12 months not within cost savings from Grow our Own	-200,000	0	0	0	0
childrens	Reduction of third sector contract spend by offsetting from grant funding elsewhere	-17,500	0	0	0	0
childrens	Grant Funding utilised differently to free up baseline budget	-200,000	0	0	0	0
childrens	Staffing- transformation/service redesign	-166,356	0	0	0	0
Corporate	Pension actuarial review - 0.4% reduction in employer contribution	-500,000	-400,000	0	0	0
Corporate	Capital Funding - Cost of Borrowing	-500,000	0	0	0	0
Digital	Sustainable Powys -Information Compliance	-7,000	-7,000	0	0	0
Digital	Sustainable Powys - Release Regeneration Strategy Funding	-100,000	0	0	0	0
Digital	Reduction of Information Support Specialist Officers (ISSO's)	0	0	0	-39,500	0

Digital	Placebased activity- Reduction in licencing	0	0	0	-170,000	0
Digital	Placebased activity- Staffing Reconfiguration	0	0	0	-182,000	0
Digital	Digital services restructure created a reduction in management costs	-50,000	0	0	0	0
Digital	Staff funded by Digital Transformation Programme 2023 - 2026	-156,160	0	0	0	0
Digital	Adjust inflation on Grant Funded Staffing costs in the Regeneration Team	-41,030	0	0	0	0
Digital	Reduce the Economy events function and budget	-79,000	0	0	0	0
Digital	Scale down postage from 1st class post to 2nd class plus increased use of email	-10,000	0	0	0	0
Education	Income Generation across service - Training to other LA's and Estyn Inspections	-5,000	0	0	0	0
Education	Leisure services budget reduction to Management Fee	-177,144	-265,716	0	0	0
Education	Reduction in Secondary Strategy Support	0	-50,000	0	0	0
Education	Transformation of Specialist Centre Provision (Part year Year 1, Full Year Year 2)	0	-363,920	-259,940	0	0
Education	Third Sector Spend	-50,000	-25,000	0	0	0
Education	Pay Budget Adjustment	-73,000	0	0	0	0
Education	Remodelling Service Delivery for Pupil Referral Units	-352,555	-251,285	0	0	0
Education	Reduction on Agency costs	-20,000	0	0	0	0
Education	Mobile phone target reduction	-1,000	0	0	0	0
Education	Travel efficiency target	-30,060	0	0	0	0
Education	Schools Service Restructuring	-105,000	-75,000	0	0	0
Finance	Transformation savings	-110,000	-60,000	-50,000	0	0
Finance	Insurance excess budget level that could be reduced as reserve level and provisions in place	-100,000	-100,000	0	0	0
hcd	Freedom Leisure - Utilities budget 2023/24 - Not required	-1,100,000	0	0	0	0
hcd	Leisure Contract Reduction	-50,000	0	0	0	0
hcd	Increase Secondary Meals by 10p (additional income)	-90,000	0	0	0	0
hcd	Better than expected position – increased income primarily related to the ongoing roll out of the universal provision of free school meals in primary schools.	-150,000	0	0		

hcd	Reduce Leisure Maintenance 'Backlog' budget	-70,000	0	0	0	0
hcd	Reduce Library Materials Provision	-34,500	-34,500	-50,000	0	0
hcd	Radnorshire Museum review	0	0	-36,370	0	0
hcd	Consultants Budget Policy Unit	-15,000	0	0	0	0
hcd	Utilities budgets savings	-70,000	0	0	0	0
hcd	No Inflation standstill budget for supplies and services	-18,400	0	0	0	0
hcd	Leisure services budget reduction to Management Fee	-32,230	-48,340	0	0	0
hcd	Use of grant funding to support the Arts Service	-20,000	0	0	0	0
htr	Use of grant funding to support staff budgets for the next two years	-200,000	0	200,000	0	0
htr	Increase Bus fare income on public transport routes	-85,000	0	0	0	0
htr	Charge for Post 16 or Do Not Transport Post 16 Students	0	-200,000	-200,000	0	0
htr	Increase in contributions from Cross Boundary Councils to public transport	-10,000	0	0	0	0
htr	Reduction in fuel costs from the transition from fossil fuel to green vehicles (estimate 15% reduction in fuel/energy costs)	0	0	0	-237,450	-237,450
htr	Reduction in maintenance costs from transition from fossil fuel to green vehicles (estimate 5% reduction in maintenance costs - parts/contractors)	0	0	0	-23,910	-23,910
htr	Street lighting growth awarded for inflationary pressures in 23/24 not needed in full	-331,000	0	0	0	0
htr	Street Lighting - Part Night / Part Night Dimming	-43,250	-25,000	-25,000	-25,000	-25,000
htr	Proposal to Turn off 80% of remaining street lights	0	0	0	0	0
htr	Reduce frequency of grass cutting on verge maintenance from 3 cuts down to 2 cuts from 1st April 2024	-173,000	0	0	0	0
htr	Remove growth budget awarded in previous years for ditching from 1st April 2024	-100,000	0	0	0	0
htr	As and when Unclassified minor roads (50% of network) require maintenance works, the road is to be broken up and reverted back to stone track (unsurfaced) roads reducing future maintenance expenditure	0	-20,000	-20,000	-20,000	-20,000

htr	Increase in Trunk SOR and charges to capital to contribute to Green fleet transformation depreciation costs	0	-3,910	-5,460	-116,470	-186,370
htr	Route optimisation of Waste and Recycling Collections	0	-52,500	0	0	0
htr	Review of HWRC contract to introduce charges for DIY waste disposal, implement a booking system and profit share agreement. Possible implementation date 1st July 2024 in line with HWRC contract tender.	-100,000	-300,000	0	0	0
htr	Bulk residual waste at the North Powys bulking facility	-50,000	-50,000	0	0	0
htr	Increase Greenwaste collection charge by £10 from 1st February 2024	-156,000	0	0	0	0
htr	Increase Trade Waste prices by 10% from 1st April 2024	-18,860	0	0	0	0
htr	Recyclate Income aligned to actual recovery levels on assumption market rate does not reduce	-100,000	0	0	0	0
htr	Sustainable Waste Management Grant income aligned to actual grant award 2023/24 - any potential future reduction in grant to be managed at risk	-111,800	0	0	0	0
htr	Remove cardboard banks from 1st September	-50,000	-50,000	0	0	0
htr	Retain car park charge price increase introduced 1st April 2023	-392,900	0	0	0	0
htr	Introduce Blue badge charging in car parks	-100,000	0	0	0	0
htr	Street Works Income aligned to actual recovery levels	-100,000	0	0	0	0
htr	introducing car park charges at free car parks	0	-30,000	0	0	0
legal	Increase budgeted income on registrar fees in line with actual recovery	-60,000	0	0	0	0
legal	Remove Contribution in 2024/25 to county elections reserve - one year break	-35,000	35,000	0	0	0
pppp	Increase cemetery fees to full cost recovery	-45,000	0	0	0	0
pppp	Reduce Cleaning Frequency in Corporate Officers	-40,000	0	0	0	0
pppp	Reduce Gas Budget	-30,000	0	0	0	0
pppp	Increase commercial estate income generation	-25,000	0	0	0	0
pppp	Reduce business rates via appeal process (to include appeals made in 2022/23)	-60,000	0	0	0	0

pppp	Remove flag poles from some council buildings (reducing compliance budget)	-20,000	0	0	0	0
pppp	Reduce PAT testing requirements (compliance budget)	-30,000	0	0	0	0
pppp	Dispose of the Gwalia office	-30,000	-100,000	0	0	0
T & C	Standstill budgets on supplies and services - remove non-pay inflation	-14,060	0	0	0	0
T & C	Reduction in members travel budget	-20,000	0	0	0	0
WOD	Travel efficiency target	-5,000	0	0	0	0
WOD	Review Health and safety support	0	0	0	-100,000	0
<b>TOTAL</b>		<b>-10,653,060</b>	<b>-3,323,564</b>	<b>-850,598</b>	<b>-1,184,730</b>	<b>-492,730</b>