

Appendix C - Cost Reductions Proposed 2025-2030		2025-26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
Adults	Utilities efficiency target	(28,302)	0	0	0	0
Adults	Use of AI to improve translation and other processes, resulting in workforce reconfiguration	(70,000)	0	0	0	0
Adults	Older People Day Opportunities provision review	(120,000)	0	0	0	0
Adults	Void Management within supported living provision	(24,000)	(22,000)	0	0	0
Adults	Increase in Extra Care provision leading to reduction in care costs	(20,000)	(145,600)	(270,400)	0	0
Adults	Development of locality hubs and local area coordination	(180,000)	(180,000)	0	0	0
Adults	Transform and modernise Direct Payment model, including developing pooled direct payments.	(200,000)	0	0	0	0
Adults	Reduce voids in Learning Disabilities respite provision	(50,000)	0	0	0	0
Adults	Strengths based review of packages of care (Right size packages of Home Care, Supported Living & Residential support)	(1,600,000)	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 following transfer to new provider and audit backlog addressed - 2025/26	500,000	0	0	0	0
Adults	Funding Body Review	(1,500,000)	0	0	0	0
childrens	Utilities efficiency target	(9,720)	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)	(86,000)	0	0	0
childrens	Reduction in staffing expenses/family time expenses due to "closer to home"	(10,000)	0	0	0	0
childrens	Redesign of commissioning services and business support with AI	(70,000)	0	0	0	0
childrens	AI - co pilot, translation of documents, languages for UASC and others. Not a reduction in posts.	(100,000)	(100,000)	0	0	0
childrens	Not for Profit Fostering	0	0	(753,630)	(309,000)	0
childrens	16+ accommodation increase in number of houses from housing stock for support needs and UASC	(500,000)	(500,000)	0	0	0
Corporate	Pension actuarial review - 0.4% reduction	(350,000)	(1,500,000)	(1,500,000)	(1,500,000)	0
Corporate	Use of SPF funding to support council services	(1,000,000)	1,000,000	0	0	0
Corporate	Staffing structure review - council wide	(500,000)	0	0	0	0
Housing	Non pay Inflation (see held at risk)	(51,770)	0	0	0	0
Housing	Building our own homes - general fund	0	0	100,000	0	0
Digital	a) Restructure of Information Compliance Team	(7,000)	0	0	0	0
Digital	b) Increased efficiency within the Information Support Specialist Team	0	0	(39,500)	0	0
Digital	c) Reduction in ICT Software licences as the organisation reduces the number of staff	0	0	(170,000)	0	0
Digital	d) Reduction in ICT staff as the organisation reduced in size.	0	0	(182,000)	0	0
Digital	f) Reduction in Short Term Hire of Vans	(6,000)	0	0	0	0
Digital	g) the service will manage cost pressures from within existing budgets	(151,180)	0	0	0	0
Economy & Climate	a) Non- Pay inflationary pressures to be managed within the service	(550)	(4,740)	(4,830)	(4,930)	(5,030)
Economy & Climate	b) Adjust pay inflation for staffing costs funded by grant income	(16,628)	0	0	0	0
Economy & Climate	c) Digital automation of funding searches	(19,712)	0	0	0	0
Education	Leisure services budget reduction to Management Fee as per contract changes and reconfiguring swim hours	(265,716)	0	0	0	0
Education	Leisure services reduction to Management Fee - split between Schools/CW	0	(55,777)	(227,250)	(181,553)	0
Education	Education Service staffing review	(400,000)	0	0	0	0
Education	Review of nurture provision	(149,000)	0	0	0	0
Education	Pre-school specialist centre	(50,000)	0	0	0	0
Education	AI Integrated Technology: Consultation Analysis Tool	(10,000)	0	0	0	0
Education	Third Party Spend: Improved procurement processes and buying strategies	(116,000)	0	0	0	0
Education	Implementation of revised Inclusion Strategy	(110,000)	(79,000)	(50,000)	0	0
Education	Maximising grant expenditure against base costs	(130,000)	0	0	0	0
Education	Consultancy reduction	(30,000)	0	0	0	0
Finance	Transformation savings - Digital and improvement	(60,000)	(50,000)	0	0	0
Finance	Slippage on staff budgets - vacancy management	(79,000)	0	0	0	0
Finance	Insurance excess budget level that could be reduced as reserve level and provisions in place	(100,000)	0	0	0	0
Community Wellbeing	Utilities efficiency target	(15,000)	0	0	0	0
Community Wellbeing	Use of grants to mitigate any short-term savings prior to wider service review	(30,900)	(92,610)	0	0	0
Community Wellbeing	Include vacancy factor of 3%	(60,440)	0	0	0	0
Community Wellbeing	Income target - selective budgets at 10%	(10,000)	0	0	0	0
Community Wellbeing	Leisure services reduction to Management Fee - split between Schools/Community Wellbeing	0	(12,640)	(10,100)	0	0
Community Wellbeing	Leisure Contract Reduction	0	(10,000)	(10,000)	0	0
htr	Use of grant funding to support staff budgets for the next two years	0	200,000	0	0	0
htr	Staff restructure	(300,000)	0	0	0	0
htr	School transport review	0	(200,000)	(200,000)	0	0
htr	Use of the Bus Network Grant to support public transport	(960,000)	960,000	0	0	0
htr	Street Lighting - Part Night / Part Night Dimming	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
htr	Route optimisation of Waste and Recycling Collections	(52,500)	0	0	0	0
htr	Bulk residual waste at the North Powys bulking facility	(50,000)	0	0	0	0
htr	Waste & Recycling Strategy - Disposal costs/recyclate income	0	(134,000)	0	0	0
htr	Increase Greenwaste collection charge by £10.00	(150,000)	0	0	0	0
htr	Increase Trade Waste prices	(22,810)	0	0	0	0
htr	Budget saving from removal of cardboard banks	(50,000)	0	0	0	0
htr	Extended Producer Responsibility Grant to fund HWRC costs	(1,744,940)	0	0	0	0
htr	Street Works Income aligned to actual recovery levels	(103,290)	(71,060)	0	0	0
htr	Digitise HTR Service - Collate data and push relevant data to web	(50,000)	0	0	0	0
htr	Review back office structure	(75,000)	0	0	0	0
legal	Increase in land charge fees	(3,000)	0	0	0	0
legal	Increase in registrars charge fees	(6,680)	0	0	0	0
legal	Implementation of AI	0	(17,370)	0	0	0
pppp	Non- pay inflation (see held at risk)	(11,410)	0	0	0	0
pppp	Increase school meals	(40,000)	0	0	0	0
pppp	Remove postal service	(55,000)	0	0	0	0
pppp	Dispose of the Gwalia office retaining some revenue budget to fund library move to another building	(140,000)	(18,160)	0	0	0
pppp	Dispose of the Neuadd Brycheiniog office	(147,150)	0	0	0	0
pppp	Review back office structure	0	(35,000)	0	0	0
pppp	Increase in planning fees	0	(50,000)	0	0	0
pppp	Legionella monitoring via sensors	0	0	(40,000)	0	0
Catering & Cleaning	Saving as a result of the completion of the roll out of UPFSM	(285,000)	0	0	0	0
BI & Governance	Transformation savings (AI)	(20,000)	0	0	0	0
BI & Governance	Standstill budgets on supplies and services - remove non-pay inflation	(5,690)	0	0	0	0
BI & Governance	Reconfigure the communications offer	(88,870)	(56,140)	(56,140)	0	0
BI & Governance	Reduction in backoffice budget (members)	(7,480)	0	0	0	0
WOD	Standstill budgets via vacancy factor, digital & transformation	(88,790)	0	0	0	0
WOD	Remove non-pay inflation for DBS costs and payroll system	(29,670)	0	0	0	0
<b>TOTAL</b>		<b>-12,287,198</b>	<b>-1,285,097</b>	<b>-3,438,850</b>	<b>-2,020,483</b>	<b>-30,030</b>

Brief Description	2025-26	2026/27	2027/28	2028/29	2029/30
	£	£	£	£	£
<b>Budgets that can be Reduced</b>					
Utilities/ running costs	-371,172	-43,160	-25,000	-25,000	-25,000
Travel	-62,500	0	0	0	0
Contracts/ supplies	-451,000	-134,000	-170,000	0	0
Inflation	-346,540	-4,740	-4,830	-4,930	-5,030
Insurance Excess	-100,000	0	0	0	0
	<b>-1,331,212</b>	<b>-181,900</b>	<b>-199,830</b>	<b>-29,930</b>	<b>-30,030</b>
<b>Managing Contracts Better</b>					
Voids and care beds	-74,000	-22,000	0	0	0
Assessing need and alternative provision	-2,429,000	-904,600	-320,400	0	0
Reducing agency and consultancy	-104,000	-86,000	0	0	0
Contract terms	-315,716	-78,417	-247,350	-181,553	0
	<b>-2,922,716</b>	<b>-1,091,017</b>	<b>-567,750</b>	<b>-181,553</b>	<b>0</b>
<b>Income Increases</b>					
Charging partners	-1,500,000	-200,000	-200,000	0	0
Grant and other funding utilisation	-3,882,468	2,067,390	0	0	0
Inflation uplifts on fees and charges	-232,490	-50,000	0	0	0
Budget upped to Actual delivery level	-103,290	-71,060	0	0	0
	<b>-5,718,248</b>	<b>1,746,330</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>
<b>Workforce Changes</b>					
Redesign/restructure	-1,495,870	-91,140	-238,140	0	0
Vacancies	-139,440	0	0	0	0
Pension actuarial yr2	-350,000	-1,500,000	-1,500,000	-1,500,000	0
	<b>-1,985,310</b>	<b>-1,591,140</b>	<b>-1,738,140</b>	<b>-1,500,000</b>	<b>0</b>
<b>Other/Transformation/Borrowing</b>					
	-329,712	-167,370	-733,130	-309,000	0
<b>Total</b>	<b>-12,287,198</b>	<b>-1,285,097</b>	<b>-3,438,850</b>	<b>-2,020,483</b>	<b>-30,030</b>