

Appendix 3
Savings Proposals 2018/19 - 2022/23

Service	Efficiency / Saving	Impact Assessment Ref	Risk to delivery of the proposal Achievability of proposal	2018/19 £'s	2019/20 £'s	2020/21 £'s	2021/22 £'s	2022/23 £'s
Regeneration and Regulatory Services	Commercial Rental Income	1819-29	Medium Risk	100,000				
Regeneration and Regulatory Services	Property Services Joint Venture Company: Set up jointly owned company to deliver a range of property services. Increase income generation by trading more widely than the Council. Transfer Asset Management Team towards the end of 2016/17.	1819-26	Low Risk	100,000				
Regeneration and Regulatory Services	Stop Funding Tourist Information Centres (Face to Face): Remove grants from independent tourist associations and close Brecon TIC. Let vacant property at commercial rent to generate income.	1819-23	Low Risk					
Highways Transport and Recycling	A complete review of the Parking Service to deliver efficiency savings and maximise income through the use of improved equipment and tariffs comparable to neighbouring authorities. Appropriate project management plans are in place.		Very High Risk	175,000				
Highways Transport and Recycling	Through the introduction of LED's and a review of the street lighting service to deliver efficiency savings and maximise income from NMWTRA. Appropriate project management plans are in place and the LED conversion programme is due to complete by 31/03/17.		Low Risk	200,000				
Highways Transport and Recycling	Commissioning of Services	1819-08	High Risk	1,576,850				

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Leisure & Recreation	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.	1819-14	High Risk	179,173	24,512	14,241	32,378	
Leisure & Recreation	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.	1819-12	High Risk	60,000				
Leisure & Recreation	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.	1819-13	Medium Risk	220,000				
Leisure & Recreation	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.	1819-16	Low Risk	15,000				
Leisure & Recreation	Reduce funding support for Theatre provision	1819-15	Low Risk	11,945				

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Leisure & Recreation	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.	1819-17	High Risk	125,000				
Schools	Raise age of admission to one point of entry in September annually following a child's fourth birthday. Consideration to increasing the 3+ entitlement to 12.5 hours per week. Service has identified a shortfall in achieving the 2018/19 savings of approx. £250k. Service are currently considering options on finding this shortfall.	1819-31	Medium Risk	623,000				
Schools	Restructuring of school service	1819-33	Low Risk	50,000				
Schools	ALN	1819-36	Low Risk	150,000				
Schools	Efficiencies to be realised from introduction of cashless systems in schools	1819-34	Low Risk	150,000				
Schools	Establish an internal supply insurance pool on a stop loss insurance basis	1819-35	Low Risk	40,000				
Schools	Reduction in School Roll (see FRM for 17/18 onwards)		Low Risk	180,000	88,000			
Adults Services	Reduction in admissions to residential care by 10%		Medium Risk	298,771				
Adults Services	Reduction in length of stay in residential care from 847 to 730 days				303,326	303,326	303,326	303,326

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Adults Services	Right sizing high cost placements/packages and bring some people back into community living	1819-01	Medium Risk	150,000				
Adults Services	LD Supported Living - Reprofile supported living packages, projected at 10% efficiency savings.	1819-02	Medium Risk	200,000	150,000			
Adults Services	Community Care Packages - Working with individuals to secure an outcome focused care plan and to have greater control over their chosen support in the appropriate setting through the use of direct payments.		Very High Risk	379,040				
Adults Services	Right sizing of Packages - Accelerate Reablement referrals, based on current reduction in hours	1819-03	High Risk	400,000				
Children Services	Detail to be confirmed as the commissioning strategy for childrens service is developed.		Very High Risk	1,196,770				
Housing and Commissioning	Decreasing the allocation from the Housing General Fund (GF) to Supporting People (SP) staffing/establishment by £42k which is the equivalent of a Supporting People Development Officer post and replacing the work in the team with a supporting people grant funded project "What Matters"	1819-06	Medium Risk	42,000				
Housing and Commissioning	Reduce Gypsy and Traveller management and maintenance site budget	1819-05	Low Risk	8,000				
Housing and Commissioning	Increase Private Sector Team income by £30k per annum from an increased allocation of capital	1819-07	Medium Risk	30,000				
Legal Services	Restructure legal team to realise greater efficiencies and savings	1819-37	High Risk	40,000				
Legal Services	Members - Reduce photocopying budget	1819-18	Low Risk	2,500				

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Legal Services	Members - Reduce travel expenses by increased use of video conferencing, car sharing, reduction in meetings and reduction in membership of committees	1819-19	Low Risk	2,000				
Workforce OD and Comms	New Model and review of all Corporate Budget Headings			156,600				
Information Services	PSBA	1819-09	Low Risk	30,000				
Information Services	New Model and review of all Corporate Budget Headings	1819-11	Medium Risk	242,530				
Information Services	System Rationalisation	1819-10	Low Risk	50,000				
Business Services	New Model and review of all Corporate Budget Headings	1819-37	High Risk	412,200				
Business Services	DBS conversion of posts from baseline budget to income funded	1819-04	High Risk	50,000				
Business Services	HR Admin return to service efficiency agreed but delayed to 2018/19	1819-04	High Risk	18,000				
Business Services	Non-staffing savings	1819-04	High Risk	32,000				
Business Services	Staffing - Specific Service Areas not yet aware of potential savings	1819-04	High Risk	100,000				
Financial Services	New Model and review of all Corporate Budget Headings	1819-37	High Risk	299,670				
Corporate Activities	Additional Income Target		Medium Risk	400,000				
Corporate Activities	Management of Change Budget				10,000			