

Proposal Title	Brief Description	Savings Proposed £k
21% Reductions in Net Operating Budget in Building Control for delivery in 19/20 financial year	21% Reductions in Net Operating Budget in Building Control for delivery in 19/20 financial year	18
Business Services Savings 2019/20	Increased income, service reduction, digitalisation, automation	753
Chief Executive's	Restructure Strategic Policy and Performance and Executive Support	327
Savings Proposals – Communications	Review structure, discretionary spend and budgets in Communications, Member Support, events and Welsh Language	145
Review administration staffing levels	Review administration staffing levels	26
Reduction in advertising budget	Reduction in advertising budget	15
Reduction in Development Management legal fees	Reduction in Development Management legal fees	4
Review Planning Office functions	Review Planning Office functions	25
Economic Development and Regeneration Service development programme	50% reduction of the Tourism Development and Marketing Budget	58
Economic Development and Regeneration Service development programme	100% reduction of the Tourism Research Budget	15
Economic Development and Regeneration Service development programme	80% reduction of the Grounds Maintenance Budget	13
Economic Development and Regeneration Service development programme	100% reduction of the Glasi Admin	30
Economic Development and Regeneration Service development programme	100% reduction of the Community Enablement Support Fund	133
Economic Development and Regeneration Service development programme	100% reduction of the Tourism Development fund	25
Economic Development and Regeneration Service development programme	100% reduction of the Spa Town Trust Fund	5
Transfer funds from HE558 Licensing Act and subsequently reduce budget against HE551 – H&S Enforcement	Transfer funds from HE558 Licensing Act and subsequently reduce budget against HE551 – H&S Enforcement	3
Reduce budget against HE920	Reduction in postal budget	8
Reconfiguration of licensing service	Savings from reconfiguration of licensing service and review in staffing levels	25
Review in staffing level in PPPP	Review Staffing levels - Public Protection structure	49
Review in staffing level in Management PPPP	Management Savings	85
Reduce stray dog contractor budget by £7k	Reduce stray dog contractor budget	7
Increase cemetery fees by 20%	Increase cemetery fees by 20%	64
Reduce Closed landfill budget by £65k	Reduce Closed landfill budget	65
Increase the number of risk assessments of private water supplies	Increase the number of risk assessments of private water supplies	20
Budget Proposal for the Elections team	Reduced postage cost & staffing	49

Staffing review	Restructure Technical Finance Team and not fill the current Technical Lead vacancy	76
Right First Time Project	Highlight, review and correct processes that require significant manual intervention or rectification within the finance function.	123
Graphic Design	Savings in the discretionary external print and design budget. Costs for external design and print would be transferred to services. The impact on services could be mitigated by a greater use of digital only documents.	10
Housing	The Housing Service will fund an existing role and services from other more appropriate funding sources	197
Logistics – Beyond 17/18 W&R	Review of Highways Gully Emptying operation, reduction of resources.	225
Parking Policy Review	Parking Policy Review- Introduce charge for Blue Badge holders	50
Rationalisation of Household Waste Recycling Centres	Rationalisation of Household Waste Recycling Centres- Share Ystradynlais facility with NPTCBC, renegotiate third party contract	150
Introduction of chargeable garden waste collection service	Introduction of chargeable garden waste collection service	250
Car Park Charges Review	Review car parking charges, increase income.	100
Service Reductions – Street Lighting	Review street light provision (non-statutory) and limit PCC funding to conflict areas only. Encourage Town & Community Councils to support any additional local lighting requirements.	150
HTR Transformation Programme	Further efficiencies through better productivity, improved sickness absence management, developing additional income streams, internal cost reduction and reduced 3rd party spend.	700
ICT savings 2019/20	Further system rationalisation (contract and support reductions, and improved efficiencies (improved contract management / reducing complexities)	80
Archives and Information Management Service	Review staffing levels & efficiency saving	46
Youth Service	Review grants to external bodies and to review staffing and service costs	165
Arts & Culture Service	Review savings options including ceasing service & remove the Council from arts & cultural partnership arrangements	139
Catering Service	Increase income generation, reduce food waste and reductions to restaurants	230
Cleaning Service	Increase Income Generation	39
Countryside Services	Reduction of 3rd Party spend, review staff levels	145
Library Service	Review all library provision.	200
Museum Service	Cease external grant support, review staffing, maximise opportunities for partnership working	85
Outdoor Recreation	Transfer of play areas to Housing and community councils, review grass cutting. Review Staffing levels.	97
Budget reductions proposals for Sports Development (Sport Powys)	Reductions in staffing levels and reduced level of participation and support with clubs and activities	108
Budget Proposal for Members	Reduced spend on 'controllable' items	33
Reduction in service delivery through review in staffing	Reduction in service delivery through review in staffing	218
Concede planning policy (PP150) budget lines for Printing and Advertising	Concede planning policy (PP150) budget lines for Printing and Advertising	7

Staffing review	Staffing review for planning including Policy	26
Income generation by the Planning Policy service	Income generation by the Planning Policy service	52
Cessation of Carbon Reduction commitment CP7	Cessation of Carbon Reduction commitment CP7	80
Exit Neuadd Maldwyn	Exit Neuadd Maldwyn	165
Reduction in cost for valuation work	Reduction in cost for valuation work	40
Cleaning Savings	Reduced cleaning in our corporate buildings	75
Increase income from property	Increased rental income from properties, Ladywell House, Business unit portfolio, County Farms	170
Budget Proposal for Registration Services	Closure of the outlying stations (Llanidloes, Builth Wells, Knighton and Hay on Wye)	49
Cease uniform grant and achieve income from ALN (sensory, psychology and welfare services)	Remove uniform grant and achieve income from ALN (sensory, psychology and welfare services)	46
Schools central budgets, school houses, R & M advice, maternity	Schools central budgets, school houses, R & M advice, maternity	86
Schools central & Transformation budgets	Review and restructure of staff teams	200
Schools Early Years	Pre-school foundation phase funding review	221
EIG Grant - Schools School Improvement	Reduce the level of match funding to be in line with other authorities within the ERW Consortia of around 10%.	675
Schools ALN	Reduce Out of County Placements by developing new local model	48
Schools central budgets	Removal of centrally held redundancy budget	236
School Improvement	Staffing review	191
Special schools, Band 1 & 2 learners reduction - School ALN	Ensure more children with Band 1/2 needs are taught in local mainstream schools	45
Increased income	Additional income which will come from Proceeds of Crime	70
Review Consumer Fraud team	Review Consumer Fraud team structure	59
Restructure of Emergency Planning Team	Restructure staff structure	22
Increase income within Trading Standards	New proposals to increase income from Trading Standards - additional functions from UK and Welsh Government	40
Senior Management Restructure	Senior restructure as part of organisational transfer	1,000
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