

## Summary of Service Proposals:

Reference	Proposal Title	Service	Brief Description	Total Savings Proposed (£k)
BCP01	21% Reductions in Net Operating Budget in Building Control for delivery in 19/20 financial year	Property and Regeneration	21% Reductions in Net Operating Budget in Building Control for delivery in 19/20 financial year	18
BSP01	Business Services Savings 2019/20	Business Services	Increased income, service reduction, digitalisation, automation	875
BSP02	Customer Services - efficiencies from digitalisation	Business Services	Customer Services - efficiencies from digitalisation	45
FSP03	Income and Awards	Financial Services	Income generation, Service and Management reductions	131
CEP01	Chief Executive's	Corporate Activities	Restructure Strategic Policy and Performance and Executive Support	427
CSP01, MSP01, WLP01	Savings Proposals – Communications	Comms	Review structure, discretionary spend and budgets in Communications, Member Support and Welsh Language	345
CSP02	RWAS events budget	Comms	Scale back on some of the activity at all three RWAS events	5
DMP01	Review administration staffing levels	Property and Regeneration	Review administration staffing levels	26
DMP02	Reduction in advertising budget	Property and Regeneration	Reduction in advertising budget	15
DMP03	Reduction in Development Management legal fees	Property and Regeneration	Reduction in Development Management legal fees	4
DMP04	Review Planning Office functions	Property and Regeneration	Review Planning Office functions	25
EDP01	Economic Development and Regeneration Service development programme	Property and Regeneration	50% reduction of the Tourism Development and Marketing Budget	58
EDP02	Economic Development and Regeneration Service development programme	Property and Regeneration	100% reduction of the Tourism Research Budget	15
EDP03	Economic Development and Regeneration Service development programme	Property and Regeneration	80% reduction of the Grounds Maintenance Budget	13
EDP04	Economic Development and Regeneration Service development programme	Property and Regeneration	100% reduction of the Glasi Admin	30
EDP05	Economic Development and Regeneration Service development programme	Property and Regeneration	100% reduction of the Community Enablement Support Fund	133
EDP06	Economic Development and Regeneration Service development programme	Property and Regeneration	100% reduction of the Tourism Development fund	25
EDP07	Economic Development and Regeneration Service development programme	Property and Regeneration	100% reduction of the Spa Town Trust Fund	5
EHP01	Transfer funds from HE558 Licensing Act and subsequently reduce budget against HE551 – H&S Enforcement	Property and Regeneration	Transfer funds from HE558 Licensing Act and subsequently reduce budget against HE551 – H&S Enforcement	3
EHP02	Reduce budget against HE920	Property and Regeneration	Reduction in postal budget	8
EHP03	Reconfiguration of licensing service	Property and Regeneration	Savings from reconfiguration of licensing service and review in staffing levels	25
EHP04	Review in staffing level in PPPP	Property and Regeneration	Review Staffing levels - Public Protection structure	49
EHP05	Review in staffing level in Management PPPP	Property and Regeneration	Management Savings	85
EHP06	Reduce stray dog contractor budget by £7k	Property and Regeneration	Reduce stray dog contractor budget	7
EHP07	Increase cemetery fees by 20%	Property and Regeneration	Increase cemetery fees by 20%	64
EHP08	Reduce Closed landfill budget by £65k	Property and Regeneration	Reduce Closed landfill budget	65
EHP09	Increase the number of risk assessments of private water supplies	Property and Regeneration	Increase the number of risk assessments of private water supplies	20
ELP01	Budget Proposal for the Elections team	Legal Services	Reduced postage cost & staffing	49
FSP01	Staffing review	Financial Services	Restructure Technical Finance Team and not fill the current Technical Lead vacancy	76
FSP02	Right First Time Project	Financial Services	Highlight, review and correct processes that require significant manual intervention or rectification within the finance function.	123
GDP01	Graphic Design	Comms	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

HSP04, HSP06, HSP07, HSP09	Housing	Housing (excl HRA)	The Housing Service will fund an existing role and services from other more appropriate funding sources	197
HTP01	Logistics – Beyond 17/18 W&R	Highways, Transport and Recycling	Review of Highways Gully Emptying operation, reduction of resources.	225
HTP02	Parking Policy Review	Highways, Transport and Recycling	Parking Policy Review- Introduce charge for Blue Badge holders	50
HTP03	Rationalisation of Household Waste Recycling Centres	Highways, Transport and Recycling	Rationalisation of Household Waste Recycling Centres- Share Ystradynlais facility with NPTCBC, renegotiate third party contract	150
HTP05	Introduction of chargeable garden waste collection service	Highways, Transport and Recycling	Introduction of chargeable garden waste collection service	250
HTP06	Car Park Charges Review	Highways, Transport and Recycling	Review car parking charges, increase income.	100
HTP07	Service Reductions – Street Lighting	Highways, Transport and Recycling	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.	75
HTP10	HTR Transformation Programme	Highways, Transport and Recycling	Further efficiencies through better productivity, improved sickness absence management, developing additional income streams, internal cost reduction and reduced 3rd party spend.	1,100
ITP01	ICT savings 2019/20	Information Services	Further system rationalisation (contract and support reductions, and improved efficiencies (improved contract management / reducing complexities)	80
LRP01	Archives and Information Management Service	Leisure and Recreation	Review staffing levels & efficiency saving	46
LRP02	Youth Service	Leisure and Recreation	Review grants to external bodies and to review staffing and service costs	165
LRP03	Arts & Culture Service	Leisure and Recreation	Review savings options including ceasing service & remove the Council from arts & cultural partnership arrangements	139
LRP04	Catering Service	Leisure and Recreation	Increase income generation, reduce food waste and reductions to restaurants	305
LRP05	Cleaning Service	Leisure and Recreation	Increase Income Generation	39
LRP06	Countryside Services	Leisure and Recreation	Reduction of 3rd Party spend, review staff levels	145
LRP08	Library Service	Leisure and Recreation	Review all library provision.	200
LRP09	Museum Service	Leisure and Recreation	Cease external grant support, review staffing, maximise opportunities for partnership working	85
LRP10	Outdoor Recreation	Leisure and Recreation	Transfer of play areas to Housing and community councils, review grass cutting. Review Staffing levels.	97
LRP11	Budget reductions proposals for Sports Development (Sport Powys)	Leisure and Recreation	Reductions in staffing levels and reduced level of participation and support with clubs and activities	108
MBP02	Budget Proposal for Members	Legal Services	Reduced spend on 'controllable' items	33
ODP01	Reduction in service delivery through review in staffing	Workforce, OD and Training	Reduction in service delivery through review in staffing	418
PPP01	Concede planning policy (PP150) budget lines for Printing and Advertising	Property and Regeneration	Concede planning policy (PP150) budget lines for Printing and Advertising	7
PPP02	Staffing review	Property and Regeneration	Staffing review for planning including Policy	26
PPP03	Income generation by the Planning Policy service	Property and Regeneration	Income generation by the Planning Policy service	52
PRP01	Cessation of Carbon Reduction commitment CP7	Property and Regeneration	Cessation of Carbon Reduction commitment CP7	80
PRP02	Exit Neuadd Maldwyn	Property and Regeneration	Exit Neuadd Maldwyn	165
PRP04	Reduction in cost for valuation work	Property and Regeneration	Reduction in cost for valuation work	40
PRP05	Cleaning Savings	Property and Regeneration	Reduced cleaning in our corporate buildings	75
PRP06	Increase income from property	Property and Regeneration	Increased rental income from properties, Ladywell House, Business unit portfolio, County Farms	170
RSP01	Budget Proposal for Registration Services	Legal Services	Closure of the outlying stations (Llanidloes, Builth Wells, Knighton and Hay on Wye)	49
SCP01	Cease uniform grant and achieve income from ALN (sensory, psychology and welfare services)	Schools Central	Remove uniform grant and achieve income from ALN (sensory, psychology and welfare services)	46
SCP04	Schools central budgets, school houses, R & M advice, maternity	Schools Central	Schools central budgets, school houses, R & M advice, maternity	86
SCP05	Schools central & Transformation budgets	Schools Central	Review and restructure of staff teams	200
SCP06	Schools Early Years	Schools Central	Pre-school foundation phase funding review	221
SCP07	EIG Grant - Schools School Improvement	Schools Central	Reduce the level of match funding to be in line with other authorities within the ERW Consortia of around 10%.	675
SCP10	Schools ALN	Schools Central	Reduce Out of County Placements by developing new local model	298
SCP13	Schools central budgets	Schools Central	Removal of centrally held redundancy budget	236
SCP14	School Improvement & Central Services	Schools Central	Staffing review	241

SCP17	Special schools, Band 1 & 2 learners reduction - School ALN	Schools Central	Ensure more children with Band 1/2 needs are taught in local mainstream schools	45
TSP01	Increased income	Property and Regeneration	Additional income which will come from Proceeds of Crime	70
TSP02	Review Consumer Fraud team	Property and Regeneration	Review Consumer Fraud team structure	59
TSP04	Restructure of Emergency Planning Team	Property and Regeneration	Restructure staff structure	22
TSP05	Increase income within Trading Standards	Property and Regeneration	New proposals to increase income from Trading Standards - additional functions from UK and Welsh Government	40
LDS01	Legal and Democratic Services	Legal Services	Legal and Democratic Services Restructure	52
MBP03	Spare Cabinet Member allowance	Corporate Activities	Spare Cabinet Member allowance	16
CEP03	Commercial Services reductions	Corporate Activities	Commercial Services Team reductions	100
SCP18	Swimming Time for Schools	Schools Central	Review school swimming provision above the statutory requirements	100
SCP19	Reduction in Challenge Advisor costs (ERW change)	Schools Central	Reduction in Challenge Advisor costs (ERW change)	88
PRP07	Regeneration Review	Property and Regeneration	Regeneration Review of Staffing and Grant Funding alternatives	150
LRP12	R&M Leisure centres	Leisure and Recreation	R&M Leisure centres - capital not revenue	70
SCP20	Schools Meals Increase	Schools Central	School meals increase to £2.50 per meal	180
CEP04	Grant to PAVO	Corporate Activities	To support PAVO's core work in building and developing the capability of the third sector in Powys	78
CEP02	Senior Management Restructure	Corporate Activities	Senior restructure as part of organisational transfer	1,000
CEP05	Discretionary Rate Relief	Corporate Activities	Support for businesses held at 2018/19 levels	100
LRP13	Reduction in levels of grass-cutting	Leisure and Recreation	Reduction in urban verge cutting.	25
PRP08	Twr building RWAS	Comms	Current lease expires 30th June 2019. Look to secure the Twr for the show week only at £5k from the RWAS.	45
LRP15	Reduction in revenue support for Y Gaer	Leisure and Recreation	Reduction of Y Gaer operating budget. Longer term MTFS aspiration is either shared use of charitable trust status.	50
<b>TOTAL</b>				<b>11,743</b>