

Efficiency Savings

Service Area: Regeneration, Property & Commissioning
Responsible Officer : Paul Griffiths

Efficiency / Saving	2016/17	2017/18	2018/19	2019/20
	£'s	£'s	£'s	£'s
Additional Income raised	235,190			
Reduce Economic Development: Reduce Economic Development budget by 20%	68,000			
Savings yet to be identified		50,000	100,000	
Savings in Statutory testing and over achievement of saving for Wyeside Caravan park plus £33,680 yet to be identified		66,360		
Building Control: Set up wholly owned company and transfer staff and service enabling increased trading activity and retention of up to 20% of turnover		0	0	
Additional Income from Planning Fees		50,000		
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.		50,000	100,000	
Staff Savings: Review of service structures including statutory and non-statutory provision with a focus on non-essential areas of activity in community development and regeneration where this does not contribute to growth and jobs		0	0	
Reduce Grants: Reduce voluntary organisation grants by 50% from £249K for open bids whilst other organisations such as PAVO will bear a reduction of 20%.	113,000			
Withdraw From Village Halls: Withdraw grant from village halls through a damping scheme.	67,500	67,500		
Workshops/industrial units - Review of the workshop portfolios being undertaken with the aim to run the workshops as a commercial portfolio and produce an income for the Authority. The review of workshop sites, budgets, charges, rents and building condition will begin now to modernise the way the portfolio operates. The lease agreements in place vary and changes cannot be implemented immediately across the county. The workshop budget is currently in a deficit position and initial changes will only assist in bringing the budget back to a balanced position, however, within three years a surplus is estimated, A prudent estimate of £35k is included for 16/17 but further work during 2015/16 will review this.	35,000			
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.	9,000	0	100,000	
Note : A review of all grants is to commence in Autumn 2015 to ensure a full commissioning approach to grant administration.		60,000		
Business Support (New Model)		111,430		
Overall Total	527,690	455,290	300,000	0