

APPENDIX 4 – BUDGET SAVINGS PREVIOUSLY APPROVED

Cabinet

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	18/19 (£'000)	19/20 (£'000)	20/21 (£'000)	21/22 (£'000)	Staff Impact FTE
PEOPLE									
Children & Family Services	SOC28	Child Protection	CFS03	Reduction in Social Worker posts	144	0	0	0	-7.0
Education	EDU1	Schools	EDUC171802	Cease funding to the Learning Support Centres in eight secondary schools	184	0	0	0	-16.0
Education	EDU1	Schools	EDUC171804	To Cease funding and close the Learning Resource Base in Llanwern High School	56	0	0	0	-4.0
PREVIOUSLY AGREED SAVING - Cabinet					384	0	0	0	-27.0

Cabinet Member

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	18/19 (£'000)	19/20 (£'000)	20/21 (£'000)	21/22 (£'000)	Staff Impact FTE
PEOPLE									
Adult & Community Services	SOC10	Community Care Packages	AS171808	Review of Supporting People Programme's Grant (SPPG) funding contribution to Social Services	150	0	0	0	0.0
PREVIOUSLY AGREED SAVING - Cabinet Member					150	0	0	0	0.0

Head of Service

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	18/19 (£'000)	19/20 (£'000)	20/21 (£'000)	21/22 (£'000)	Staff Impact FTE
PEOPLE									
Adult & Community Services	SOC13	Adults Management Account	AS171802	Various Budget reductions	20	20	20	0	0.0
Adult & Community Services	SOC4	Day opportunities	AS171806	Review of the Council's In House Day Opportunities Service	60	0	0	0	-3.5

Head of Service

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	18/19 (£'000)	19/20 (£'000)	20/21 (£'000)	21/22 (£'000)	Staff Impact FTE
PLACE									
Regeneration, Investment & Housing	RIH11	Building Control	RIH171806	Deletion 0.6FTE Technical Support post	6	0	0	0	-0.6
Streetscene & City Services	STR9	Leisure Trust	STS27	Newport LIVE - Efficiency savings from Newport Live operation	60	60	0	0	0.0
Streetscene & City Services	STR1	Environmental Services	SS171810	Review of lodges within Streetscene portfolio	10	0	0	0	0.0
Streetscene & City Services	STR20	Off Street Parking	SS171813	Provision of car parking facilities to Aneurin Bevan University Health Board (ABUHB) - Part one and part two	39	0	0	0	0.0
Streetscene & City Services	STR18	Routine Maintenance	SS171815	Southern Distributor Road (SDR) operation and maintenance contract award - Part one and part two	10	0	0	0	4.0
CORPORATE									
People & Business Change	PBC12	Shared Resource Service	CSDI011	Information Governance - PSBA (Public Sector Broadband Aggregation) circuits. Greater Gwent Network project developed involving the provision of a new wide area network funded by Welsh Government	12	0	0	0	0.0
Finance	FIN1	Accountancy	FIN171801	Centralisation of Accountancy Assistants	46	0	0	0	-2.0
Finance	FIN5	Council Tax NNDR Revenue	FIN171805	Increase council tax collection rate	62	0	0	0	0.0
Law & Regulation	LAW10	Environmental Health	LR171805	Public protection structure review	121	0	0	0	-6.0
NON-SERVICE									
Non-Service	N/A	N/A	NS171802	MRP/ Interest budgets - Expected interest rate savings when bonds mature	0	1,500	0	0	0.0
Non-Service	N/A	N/A	NS181900	Revision to MRP policy as agreed by Council in 2016/17	1,088	0	0	0	0.0
				PREVIOUSLY AGREED SAVING - Delegated Head of Service	1,534	1,580	20	0	-8.1

Savings Decision Type	18/19 (£'000)	19/20 (£'000)	20/21 (£'000)	21/22 (£'000)	Staff Impact FTE
Previously Agreed Cabinet Savings	384	0	0	0	-27.0
Previously Agreed Cabinet Member Savings	150	0	0	0	0.0
Previously Agreed Delegated Head of Service Savings	1,534	1,580	20	0	-8.1
PREVIOUSLY AGREED BUDGET SAVINGS	2,068	1,580	20	0	-35.1

Links to previously agreed budget savings: [Report to Council 2 March 2017](#)