

## APPENDIX 3 – NEW BUDGET SAVINGS IMPLEMENTED UNDER DELEGATED AUTHORITY (Head of Service)

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
<b>PEOPLE</b>									
Education	EDU3/7/14/15/21/23/24	Various	EDU181905	Reduction in budget lines	321	0	0	0	0.0
Education	EDU9/18	Inclusion Management Account/ Service	EDU181906	Staff Reductions	68	0	0	0	-2.0
Children & Family Services	SOC23	Child Safeguarding & Missing Children	CFS181903	Gwent Missing Children Service	20	0	0	0	0.0
Children & Family Services	SOC20	Leaving care	CFS181905	Use of Grant Funding to Support Care Leavers	35	0	0	0	0.0
Children & Family Services	SOC26	Integrated Family Support Service	CFS181906	Use of grant funding for services to children at risk of going into care (Edge of Care)	200	0	0	0	0.0
Children & Family Services	SOC20	Leaving care	CFS181907	Use of grant funding for Leaving Care	50	0	0	0	0.0
Children & Family Services	SOC28	Child Protection	CFS181908	Funding for Asylum Seekers	20	0	0	0	0.0
Children & Family Services	SOC28	Child Protection	CFS181909	Childcare Legal Fees Budget	50	50	0	0	0.0
Children & Family Services	SOC33	In House Fostering	CFS181910	Remodelling of the Fostering Service	41	26	26	0	0.0
Children & Family Services	SOC28	Child Protection	CFS181911	Children's Day-care Support	17	0	0	0	0.0
Children & Family Services	SOC33	In House Fostering	CFS181912	Psychologist Secondment	46	0	0	0	0.0
Children & Family Services	SOC21/22/24/35/36/37/39	Various	CFS181914	Reduction in budget lines to be achieved with a mix of efficiencies and reduction in hours for some posts	44	0	0	0	-0.5

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**PEOPLE**

Adult & Community Services	SOC14	Service Day & Commissioning	ACS181905	Changes to staffing arrangements within Adult Services	100	0	0	0	-1.8
Adult & Community Services	SOC16	Adult Services Contract Support	ACS181906	South East Wales Commissioning Arrangements	75	0	0	0	0.0
Adult & Community Services	SOC5/9/11/13	Various	ACS181908	Reduction in Staffing Budgets in Adult & Community Services	147	0	0	0	-4.0

**PLACE**

Streetscene & City Services	STR1	Environmental Services	SS181906	Review Pitch Markings	10	0	0	0	0.0
Streetscene & City Services	STR11	Sustainable Waste	SS181907	Savings from Fuel Efficiencies	16	0	0	0	0.0
Streetscene & City Services	STR4/5/6/8/12/13/14/16/17/23/24/25	Various	SS181908	Service Improvement & Efficiency Savings	325	0	0	0	3.0
Regeneration, Investment & Housing	RIH8	Station Buildings	RIH181901	Asset Rationalisation: Information Station	180	0	0	0	0.0
Regeneration, Investment & Housing	RIH27	Partnerships	RIH181902	Grants for Family Information Service	26	0	0	0	0.0
Regeneration, Investment & Housing	RIH 11/ 13/16	Various	RIH181903	Modernised Development Services	59	0	0	0	-2.0
Regeneration, Investment & Housing	RIH21	Youth Core	RIH181904	Review of Youth Service	27	0	0	0	-1.0
Regeneration, Investment & Housing	RIH7	Civic Centre Facilities Management	RIH181905	Housing and Maintenance efficiencies	203	0	0	0	0.0
Regeneration, Investment & Housing	RIH20	Community Development Core	RIH181906	Co funding of service delivery for Community Development Worker	14	0	0	0	-1.0

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Regeneration, Investment & Housing	RIH19/21/22/36	Various	RIH181907	Efficiency savings in Community Regeneration	14	0	0	0	0.0
Regeneration, Investment & Housing	RIH24/25/26/28/30	Various	RIH181908	General reduction in Budgets	28	0	0	0	0.0
Regeneration, Investment & Housing	RIH11/12/14/17/18	Various	RIH181909	Efficiency savings in Development Services	16	0	0	0	0.0
Regeneration, Investment & Housing	RIH10/12	Strategy & Development / Private Sector Housing	RIH181910	Housing and Assets general efficiencies	17	0	0	0	0.0
Regeneration, Investment & Housing	RIH1/3	Homelessness & Housing Needs	RIH181911	Housing & Assets - Housing Needs (Supporting People & Homelessness)	54	0	0	0	0.0
<b>CORPORATE</b>									
People & Business Change	PBC3	Business Change Improvement	PBC181901	Core Resource Reduction in Business Improvement Team	10	0	0	0	0.0
People & Business Change	PBC10/11/13/14/15/16	Various	PBC181902	Reduction in Digital and Information Budgets	10	0	0	0	0.0
People & Business Change	PBC8	Health & Safety	PBC181903	Reduction in Health & Safety Budget	3	0	0	0	0.0
People & Business Change	PBC9	Social Services Training	PBC181904	Reduction in Social Services Workforce Development Budget	8	0	0	0	0.0
People & Business Change	PBC2	HR Employment Services	PBC181905	Vacancy Deletion in Transactional HR & Payroll	14	0	0	0	-0.5
People & Business Change	PBC11	Information Governance & Development	PBC181906	Deletion of Post in Digital and Information Governance	31	0	0	0	-1.0
People & Business Change	PBC7	Partnership & Policy	PBC181907	Reduction in Partnership Budgets	17	0	0	0	0.0

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Finance	FIN5	Council Tax NNDR Revenue	FIN181901	Increase in Council Tax Collection Rate to 98.9%	350	0	0	0	3.0
Finance	FIN5	Council Tax NNDR Revenue	FIN181902	Advanced Charging of Court Fees	5	0	0	0	0.0
Finance	FIN 1/3/4	Accountancy/ Purchase to Pay/ Strategic	FIN181903	Miscellaneous Efficiency Savings	22	0	0	0	0.0
Law & Regulation	LAW1	Communications & Marketing	LR181901	Reduction in Tourism Budget	10	0	0	0	0.0
Law & Regulation	LAW2	Registrars	LR181902	Reduction in Grounds Maintenance Budget for Mansion House	10	0	0	0	0.0
Law & Regulation	LAW3	Democratic Services	LR181903	Reprovision of Services within Democratic Services	42	0	0	0	-1.0
Law & Regulation	LAW8	Insurance	LR181904	Reduction in Insurance Premiums for Works of Art	10	0	0	0	0.0
Law & Regulation	LAW9	Community Safety	LR181905	Deletion of Vacant Part Time Post	12	0	0	0	-0.5
Law & Regulation	LAW11	Trading Standards	LR181906	Review of Regulatory Service Support	14	0	0	0	-0.8
Council Wide	Various - TBC	TBC	CC181901	Digital Council	34	0	0	0	2.0
Council Wide	Various - TBC	TBC	CC181902	Our People	122	0	0	0	1.0
				<b>NEW BUDGET SAVINGS TOTAL - Delegated Head of Service</b>	<b>2,947</b>	<b>76</b>	<b>26</b>	<b>0</b>	<b>-7.1</b>