

HEAD OF SERVICE BUDGET DECISION

Service Area: Regeneration Investment and Housing	Activity code: RIH19 Community centres, RIH36 Monwel, RIH21 Youth core, RIH22 playschemes	Ref No: RIH181907
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Saving Title: Efficiency savings in community regeneration

Saving description:

- Play development - £2,000 – A reduction in staff costs by working in partnership with Newport Live to deliver outreach sessions.
- Community centres - £4,000 – A reduction in agency staff by restructuring working arrangements.
- Community development c - £3,000 – A reduction in staffing in 2018/19, means that the IT budget for community development will reduce from £5,267 to £2,267.
- Community development - £1,000 – A reduction in the budget as the gas utility services are paid from the premises budget.
- Youth service - £2,000 – The forecast spend for car allowance for 2017/18 is less than budgeted so there will be a reduction from £5,000 to £3,000.
- Youth service - £2,000 – The forecast spend for room hire is less than budgeted so there will be a reduction from £23,000 to £17,423. Partnership arrangements can reduce this further in 2018/19.

	2018/19	2019/20	2020/21	2021/22
Net Savings (£000's)	14			
FTE's impact	0			

Implementation Costs (- £000's)	2018/19	2019/20	2020/21	2021/22
Revenue (state type):	0			
Capital (state what):	0			

Any impact on (i) service? (ii) performance? (iii) risk?	No No No
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If yes, please state impact on each applicable area:

Does this require an 'equalities impact assessment?'

An FEIA is not required as these proposals do not impact on current

		service provision, policy or strategy.
Any impact on Future Generations Act?. (If yes, explain impact)		
Integration (YES/NO)	No	
Long Term (YES / NO)	No	
Prevention (YES / NO)	No	
Collaboration (YES / NO)	No	
Involvement (YES / NO)	No	