

HEAD OF SERVICE BUDGET DECISION

Service Area: Regeneration, Investment and Housing	Activity code: RIH24 Libraries, RIH25 Museum & Art Gallery, RIH26 Medieval Ship, RIH28 Tredegar House grounds, RIH30 Transporter Bridge	Ref No: RIH181908
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Saving Title: General reduction in budget

Saving description: The cash limit will be reduced across the service area budgets

	2018/19	2019/20	2020/21	2021/22
Net Savings (£000's)	28			
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 ?	Yes
(ii) performance ?	Yes
(iii) risk ?	Yes

If yes, please state impact on each applicable area:

Tredegar House saving is dependent on negotiation with National Trust (NT) to agree a different format for support payments. NT is unlikely to agree to any reduction while visitor numbers remain below 100k. There is likely to be a small saving to the superannuation top up payment as two members of the transferred staff have left their employment during the past 12 months.

Libraries – The budget reductions will be applied to the supplies and services budget, principally the book fund and computer replacement budget. Spending on libraries in Newport is already the lowest per head of population in Wales and one of the lowest in f Britain.

Museum- The savings can only be made from the supplies and services budget as this is the only area that enables a discretionary spend. The proposed saving equates to a 16.5 per cent reduction. .

Transporter Bridge – A budget reduction will be applied across the supplies and services budget. However, income has been higher than target for the past two seasons so the actual effect of the budget reduction will be minimal The extra income would normally enable additional maintenance work to be carried out.

Does this require an 'equalities impact assessment?	No
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Any impact on Future Generations Act?. (If yes, explain impact)

Integration (YES/NO)	None
Long Term (YES / NO)	None
Prevention (YES / NO)	None
Collaboration (YES / NO)	None
Involvement (YES / NO)	None