

APPENDIX 7 – BUDGET SAVINGS

(i) NEW BUDGET SAVINGS FOR CONSULTATION

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									
Education	EDU9/ EDU 4	Inclusion Management Account/ Psychology Services	EDU181902	Consolidation of the Educational Psychology, Additional Learning Needs, and Specific Learning Needs Teams into a 'Inclusion Enrichment Team'	267	53	0	0	-6.3
Education	EDU11	Bridge Achievement Centre	EDU181904	Re-modelling of the Pupil Referral Unit	285	200	0	0	TBC
Children & Family Services	SOC30	NCC Childrens Residential	CFS181901	Review of Oaklands Short Break Service	154	0	0	0	TBC
Children & Family Services	SOC26	Integrated Family Support Service	CFS181904	Restructuring of the Funding within Prevention Services	311	0	0	0	-4.0
PLACE									
Streetscene & City Services	STR21	Street Cleansing	SS181902	Closure of Public Conveniences	20	0	0	0	-0.3

Streetscene & City Services	STR26	Customer Services	SS181904	Reducing Telephone and Face to Face Services within Customer Services	5	16	0	0	-0.9
Streetscene & City Services	STR1	Environmental Services	SS181905	Introduce Parking Charges in City Parks	40	0	0	0	0.0
Non Service	N/A	N/A	Non-Service	Council Tax - Increase Council Tax by a further 1% from current assumption of 4% to total of 5%	472	0	0	0	0.0
Non-Service	N/A	N/A	Non-Service	MRP Policy Change	2,400	0	0	0	0.0
NEW BUDGET SAVINGS FOR CONSULTATION - Cabinet					3,954	269	0	0	-11.5

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
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PEOPLE

Children & Family Services	SOC26	Integrated Family Support Service	CFS181902	Integrated Family Support Team Restructure	120	0	0	0	-3.0 (9 alternative employment)
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Children & Family Services	SOC31/32/34	Various	CFS181913	Reduction in expenditure on placements for Looked After Children	213	0	0	0	0.0
Adult & Community Services	SOC1	Homecare & Extracare	ACS181903	Review of the Domiciliary Care Service	150	150	0	0	-57.2 (TUPE)
Adult & Community Services	SOC3	Supported Living Agency	ACS181904	Re-provision of Supported Living Service	40	93	0	0	-7.0
Adult & Community Services	SOC8/10/11	Various	ACS181907	Reduction in Adult Budget	257	0	0	0	0.0

PLACE

Streetscene & City Services	STR11	Sustainable Waste	SS181901	Composting at Docks Way	42	14	0	0	2.0	
Streetscene & City Services	STR2	Cemeteries	SS181903	Review of Back office Cemetery Operations and facilities in some parks	23	0	0	0	0.0	
					NEW BUDGET SAVINGS TOTAL - Cabinet Member	845	257	0	0	-65.2

(ii) NEW BUDGET SAVINGS IMPLEMENTED UNDER DELEGATED AUTHORITY

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
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PEOPLE

Education	EDU3/7/14/1 5/21/23/ 24	Various	EDU181905	Reduction in budget lines	321	0	0	0	0.0
Education	EDU9/ 18	Inclusion Management Account/ Service Development & Business Support	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
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	STR4/5/6/8/1 2/13/14/16/1 7/23/24/25	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
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

CORPORATE

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
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 Procurement	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
NEW BUDGET SAVINGS TOTAL - Delegated Head of Service					2,597	76	26	0	-10.1

(iii) BUDGET SAVINGS PREVIOUSLY APPROVED/ REVISED

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
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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
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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
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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

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 SUMMARY

Savings Decision Type	18/19 (£'000)	19/20 (£'000)	20/21 (£'000)	21/22 (£'000)	Staff Impact FTE
Cabinet Budget Savings	3,954	269	0	0	-11.5
Cabinet Member Budget Savings	845	257	0	0	-65.2
Delegated Head of Service Budget Savings	2,597	76	26	0	-10.1
New Budget Savings	7,396	602	26	0	-86.8
Previously agreed budget savings	2,068	1,580	20	0	-35.1
TOTAL BUDGET SAVINGS	9,464	2,182	46	0	-121.9