

APPENDIX 3 – New Budget Savings Implemented Under Delegated Authority (Cabinet Member and Head of Service)

Cabinet Member

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	19/20 (£'000)	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)	Staff Impact FTE
PEOPLE									
Children and Family Services	SOC31	Out of Authority Residential Places	CFS1920/01	Improving Residential Care for Children within Newport	330	10	0	0	0.0
Adult and Community Services	SOC14	Service Development & Commissioning	AS1920/03	Preventions Review to Deliver £250k Saving	250	0	0	0	0.0
Education	EDU23	Joint Services	EDU1920/02	Withdrawal from the regional SENCOM partnership and the introduction of a Newport Service beginning April 1st 2019.	250	0	0	0	tbc
PLACE									
City Services / Place	STR1	Env Serv	CS1920/10	Introduce Parking Charges within Tredegar Park and Fourteen Locks	31	0	0	0	0.0
City Services	STR2	Cemeteries	CS1920/01	Gwent Crematorium Fee Increase	55	34	0	0	0.0
City Services	STR11	Sustainable Waste	CS1920/05	Increased recycling from the introduction of smaller bins and a period of enforcement and education. This also mitigates the risk of additional fines from Welsh Government for the non-achievement of increased recycling targets.	110	0	0	0	0.0
NON SERVICE									
Non-Service	n/a	n/a	NS1920/03	Cessation of Concurrent Grants to Community Councils	131	0	0	0	0.0
NEW BUDGET SAVINGS TOTAL - Cabinet Member					1,157	44	0	0	0.00

APPENDIX 3 – New Budget Savings Implemented Under Delegated Authority (Cabinet Member and Head of Service)

Head of Service

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	19/20 (£'000)	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)	Staff Impact FTE
PEOPLE									
Children and Family Services	SOC32	Independent Foster Agency Placements	CFS1920/02	Reduction in the use of Private Fostering Agencies	125	0	0	0	0.0
Children and Family Services	SOC20	Leaving Care	CFS1920/03	Reduction in the When I'm Ready leaving care budget	90	0	0	0	0.0
Children and Family Services	SOC34	Kinship Payments	CFS1920/04	Kinship Payments	150	0	0	0	0.0
Children and Family Services	SOC26	Integrated Family Support Team	CFS1920/05	Integrated Family Support Team - deletion of vacant post	26	26	0	0	0.0
Adult and Community Services	SOC10	Community care packs	AS1920/01	Change in Fee Structure for Shared Lives Placements	100	0	0	0	0.0
Adult and Community Services	SOC13	Adults Mgt Account	AS1920/02	Staffing Review	200	0	0	0	-4.5
Education	EDU23	Joint Services	EDU1920/03	Reduction in core funding to EAS of 2% for the financial year 2019/20	17	12	8	0	0.0
PLACE									
Regeneration, Investment and Housing	RIH8	Station Buildings	RIH1920/01	National Software Academy move to Information Station	40	0	0	0	0.0
Regeneration, Investment and Housing	RIH10	Carbon Reduction	RIH1920/02	Reducing Carbon Emissions and Associated Costs	50	0	0	0	0.0
Regeneration, Investment and Housing	RIH12; RIH16	Plan + Dev Mngt Acc/ Development management	RIH1920/03	Reduction of Development Management Legal Fees Budget and Training budget	22	0	0	0	0.0
Regeneration, Investment and Housing	RIH18-21 & RIH25	Various	RIH1920/04	Implementation of Neighbourhood Hubs	267	387	0	0	-5.0
City Services	STR3	Public Transport	CS1920/02	In-house Management of Real Time Passenger Information (RTPI) System.	32	0	0	0	0.5
City Services	STR9	Leisure Trust	CS1920/03	Newport Live Delivery Arrangements	63	0	0	0	0.0
City Services	STR10	Waste Disposal Site	CS1920/04	Increase Waste Income	50	0	0	0	0.0
City Services	STR27	Benefits	CS1920/09	Benefits Section Efficiency Savings	39	0	0	0	0.0

APPENDIX 3 – New Budget Savings Implemented Under Delegated Authority (Cabinet Member and Head of Service)

Head of Service

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	19/20 (£'000)	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)	Staff Impact FTE
CORPORATE									
Finance	FIN1	Accountancy	FIN1920/01	Deletion of 0.4 Full Time Equivalent Post within Accountancy	9	0	0	0	-0.4
Finance	FIN1	Accountancy	FIN1920/02	Increase Schools SLA Charge for the Schools Resources Team	30	0	0	0	0.0
People and Business Change	PBC3	Business Chg Improv	PBC1920/01	Service Restructure	50	0	0	0	tbc
People and Business Change	DIR01; PBC2; PBC9	Various	PBC1920/03	HR Proposals - including deletion of vacant posts.	65	0	0	0	-2.0
People and Business Change	PBC10; PBC12	Digital/ Shared Res Serv	PBC1920/04	Renegotiated IT support, public Wi-Fi and print room printer contracts will enable budget to be reduced from April 2019 with no adverse impact on service delivery.	75	0	0	0	0.0
People and Business Change	PBC6	Partnership	PBC1920/05	Reduction in Planned Welsh Language Translation Annual Spend	47	30	0	0	0.0
Law and Regulation	n/a	Insurance	LR1920/01	Absorb inflationary uplift in insurance premiums	14	0	0	0	0.0
Law and Regulation	n/a	Licensing Fees	LR1920/02	Additional Licensing Income	8	0	0	0	0.0
NON SERVICE									
Non-Service	n/a	n/a	NS1920/01	Additional Saving on Interest Budget	590	0	0	0	0.0
Non-Service	n/a	n/a	NS1920/02	Reduction in unfunded pension liability	29	0	0	0	0.0
Non-Service	n/a	n/a	NS1920/04	Reduction in the Council Tax Reduction Scheme Budget	879	0	0	0	0.0
				NEW BUDGET SAVINGS TOTAL - Delegated Head of Service	3,067	455	8	0	-11.4

A link to view the Business cases for the above delegated Cabinet Member and Head of Service savings will be available shortly.