

APPENDIX 4 – Budget Savings Previously Approved

Cabinet

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
PEOPLE									
Education	EDU9 / EDU4	Inclusion Management Account/ Psychology Services	EDU181902	Consolidation of the Educational Psychology, Additional Learning Needs, and Specific Learning Needs Teams into a 'Inclusion Enrichment Team'	53	0	0	0	-6.3
City Services	STR26	Customer Services	SS181904	Reducing Telephone and Face to Face Services within Customer Services	16	0	0	0	-0.9
PREVIOUSLY AGREED SAVING - Cabinet					69	0	0	0	-7.2

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
PEOPLE									
Adult and Community Services	SOC1	Homecare & Extracare	ACS181903	Extra care housing - reduce expenditure by proceeding with the outsourcing of the domiciliary care service, deployed within four Linc Extracare housing schemes	150	0	0	0	-57.2 (2 year impact)
Adult and Community Services	SOC3	Supported Living Agency	ACS181904	Supported Living - reduce expenditure by out sourcing the Council's in-house Supported Living Agency for people with learning disabilities	93	0	0	0	-7.0
PLACE									
City Services	STR11	Sustainable Waste	SS181901	Re-instate the composting facility at Docks way avoiding higher contract costs with external provider	14	0	0	0	2.0
PREVIOUSLY AGREED SAVING - Cabinet Member					257	0	0	0	-62.2

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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
PEOPLE									
Children and Family Services	SOC28	Child Protection	CFS181909	To reduce the legal fees budget which is used for court ordered testing and the use of counsel to represent the Local Authority in family proceedings	50	0	0	0	0.0
Children and Family Services	SOC33	In House Fostering	CFS181910	To reduce the provision of Career and Specialist Carers and reduce the number of external fostering assessments commissioned	26	26	0	0	0.0
Adult and Community Services	SOC13	Adults Management Account	AS171802	Savings from adults management account (previously Strategic Director put forward to come from inflationary uplift on S28a income from health but Adult HoS says this is not possible and negotiations could even result in a reduction in funding from ABUHB)	20	20	0	0	0.0
PLACE									
City Services	STR9	Leisure Trust	STS27	Newport LIVE - Efficiency savings from Newport Live operation	60	0	0	0	0.0
NON SERVICE									
Non-Service	n/a	n/a	NS171802	MRP/ Interest budgets - Expected interest rate savings when bonds mature	1,500	0	0	0	0.0
PREVIOUSLY AGREED SAVING - Delegated Head of Service					1,656	46	0	0	0.0

Savings Decision Type	19/20 (£'000)	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)	Staff Impact FTE
Previously Agreed Cabinet Savings	69	0	0	0	-7.2
Previously Agreed Cabinet Member Savings	257	0	0	0	-62.2
Previously Agreed Delegated Head of Service Savings	1,656	46	0	0	0.0
PREVIOUSLY AGREED BUDGET SAVINGS	1,982	46	0	0	-69.4

Staff impact refers to the total FTE impact over the life of the project