

APPENDIX 7 – Budget Savings

New Budget Savings

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 FTE
PEOPLE									
Education	Various	Various	EDU1920/01	Central Education Budget Savings Proposals 2019/20	250	0	0	0	-6.9
PLACE									
City Services	STR12	Refuse Collection	CS1920/06	Review of Charging for Waste Special Collections	66	0	0	0	0.0
City Services	STR20	Off street parking	CS1920/07	Changes to Council Parking Charges	86	0	0	0	0.0
City Services	STR26	Customer Services	CS1920/08	Reduction in Customer Services Operating Hours – Information Station only	31	0	0	0	-1.2
CORPORATE									
People and Business Change	PBC6	Partnership	PBC1920/02	Reduction in Voluntary Sector Grants	54	19	27	0	0.0
NEW BUDGET SAVINGS FOR CONSULTATION - Cabinet					487	19	27	0	-8.1

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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	0.0

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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 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

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City Services	STR5	Street Lighting	NEW	Street Lighting - Replacement of all streetlights across this City to LED will represent financial savings and will also reduce the Council's direct carbon emissions by 6.5% per year, a major step towards being carbon neutral by 2030.	75	0	0	0	0.0
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
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

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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
Non-Service	n/a	n/a	0	Increase Ctax income from applying the non discount to empty homes as approved by Council	190	0	0	0	4.0
				NEW BUDGET SAVINGS TOTAL - Delegated Head of Service	3,332	455	8	0	-7.4

APPENDIX 7 – Budget Savings

Previously Agreed Savings

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
Cabinet Budget Savings	487	19	27	0	-8.1
Cabinet Member Budget Savings	1,157	44	0	0	0.0
Delegated Head of Service Budget Savings	3,332	455	8	0	-7.4
New Budget Savings	4,976	518	35	0	-15.5
Previously agreed budget savings	1,982	46	0	0	-69.4
TOTAL BUDGET SAVINGS	6,958	564	35	0	-84.9

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