

APPENDIX 2 – New Budget Savings for Consultation

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)
PEOPLE							
Adult and Community Services	SOC4	Day Opportunities	AS2021/04	Reduction in Day Opportunities Budget	100	0	0
Adult and Community Services	SOC10 & SOC17	Community care packages & telecare contract	AS2021/05	Telecare Service	150	0	0
Adult and Community Services	SOC16	Adult Service Contracts	AS2021/07	Reduction in Funding Awarded to Third Party Organisations	100	0	0
Adult and Community Services	Various	Service Wide	AS2021/08	Staffing Review	297	0	0
Children and Family Services	SOC26	Integrated Family Support	CFS2021/02	Family Support Services - Barnardos Partnership	75	0	0
Children and Family Services	SOC40 & SOC39	Child Safeguard/ Youth Offending Service	CFS2021/05	Staffing across Children's Services	543	0	0
Children and Family Services	Various	Service Wide	CFS2021/06	Reduction of Posts Across Childrens Services	50	0	0
Education	EDU10	Education welfare service	EDU2021/01	Education Welfare Service Savings Proposals	66	0	0

APPENDIX 2 – New Budget Savings for Consultation

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)
PEOPLE							
Education	EDU5	SEN Team	EDU2021/02	The Reduction of the Inclusion Enrichment Team	43	0	0
Education	EDU23	Joint Services	EDU2021/03	Gwent Music Service Reduction in Hardship Funding	14	0	0
Education	Various	Various	EDU2021/04	Improved Budget Efficiency within Education Services	62	0	0
PLACE							
City Services	Potentially all codes	Potentially all codes	CS2021/01	Increase in Fees	48	0	0
City Services	STR28	Home to School Transport	CS2021/06	Termination of Home to College Transport provision and Removal of Post 16 Travel Grants to Mainstream Schools and Colleges	45	110	22
City Services	STR13	HWRC	CS2021/08	Increased Recycling - Bag Sorting at Household Waste Recycling Centre	57	0	0
City Services	STR20	Off Street Parking	CS2021/13	Car Parking - Faulkner Road and Civic Centre	41	0	0
CORPORATE							
People and Business Change	PBC10	Digital	PBC2021/03	Digital Savings - Public Building Wi-Fi - "Community Cloud"	95	15	0
Law & Regulation	LAW6 / LAW10 / LAW11	Legal / Environmental Health / Trading Standards	LR2021/04	Reduction in statutory enforcement and prosecution work	153	0	0

APPENDIX 2 – New Budget Savings for Consultation

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)
FINANCE AND NON-SERVICE							
Non Service	n/a	n/a	NS2021/01	Council Tax Reduction Scheme	440	280	280
NEW BUDGET SAVINGS FOR CONSULTATION					2,379	405	302
Funding	n/a	n/a	n/a	Increase council tax increase from 4% base assumption by 3.95% to 7.95%	2,094	0	0