

## APPENDIX 6 – Budget Savings

### 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)
<b>PEOPLE</b>							
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	641	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

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<b>PEOPLE</b>							
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
<b>PLACE</b>							
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
<b>CORPORATE</b>							
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

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<b>FINANCE AND NON-SERVICE</b>							
Non Service	n/a	n/a	NS2021/01	Council Tax Reduction Scheme	440	280	280
<b>NEW BUDGET SAVINGS FOR CONSULTATION</b>					<b>2,477</b>	<b>405</b>	<b>302</b>
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

## APPENDIX 6 – Budget Savings

### New Budget Savings Implemented Under Delegated Authority

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)
<b>PEOPLE</b>							
Adult and Community Services	SOC10	Community Care Packages	AS2021/01	Reduction in Projected Cost of Accommodation Based Care and Support Services for People with Learning Disabilities	279	0	0
Adult and Community Services	SOC7 & SOC13	Integrated Occupational Therapy & Adults Management	AS2021/02	Reduction in Head of Service Budgets	98	0	0
Adult and Community Services	PBC9	Training Unit	AS2021/03	Reduction in Social Services Training Budget	20	0	0
Adult and Community Services	SOC16	Adult Services Contracts	AS2021/06	Supporting People Contribution to Mental Health Services	50	0	0
Children and Family Services	SOC23	Child Safeguard + Missing Children	CFS2021/01	End the Contribution to the Funding of the Regional Breaking the Cycle Service	98	0	0
Children and Family Services	SOC28	Child Protection	CFS2021/03	Reduction in Legal Costs	0	20	150
Children and Family Services	Various	Service Wide	CFS2021/04	Various Savings Across Children's Services	81	0	0
<b>PLACE</b>							
City Services	Potentially all codes	Potentially all codes	CS2021/02	Training Within Industry (TWI) Programme	50	100	100

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<b>PLACE</b>							
City Services	STR11	Recycling	CS2021/03	Composting site expansion	21	20	0
City Services	STR20	Off Street Parking	CS2021/04	Park Square Car Park Light Emitting Diode (LED) Programme	8	0	0
City Services	STR26	Customer Services	CS2021/05	Decentralisation Phase 3	55	0	0
City Services	STR9	Leisure Trust	CS2021/07	Newport Live Profit Share	75	0	0
City Services	STR17	Grounds Maint	CS2021/09	Reduction in Number of Grass Cuts at Council Properties Across the Authority	7	0	0
City Services	STR1	Env Serv	CS2021/10	Countryside and Conservation Restructure	25	0	0
City Services	Various	Various	CS2021/11	My Newport Development	25	70	0
City Services	STR12	Refuse Collection	CS2021/12	Voluntary Redundancy - Trade Officer	25	0	0
City Services	STR20	Off Street Parking	CS2021/14	Kingsway car park operation - expansion of car park services to take on the operation of Kingsway Car Park	200	0	0

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<b>PLACE</b>							
Regeneration, Investment and Housing	RIH11	Building control	RIH2021/01	Increase in Income Generation (Building Control & Regeneration)	44	56	0
Regeneration, Investment and Housing	RIH9	Centralised properties	RIH2021/02	Increased Revenue from Newport Norse profit share	30	30	30
Regeneration, Investment and Housing	RIH28	Tredegar House + Grounds	RIH2021/03	Tredegar House Funding	150	0	0
<b>CORPORATE</b>							
Finance	FIN1	Accountancy	FIN2021/01	Rationalise Accountancy Support to Corporate Services	30	0	0
Finance	FIN4	Strategic Procurement	FIN2021/02	Increase income through additional collaborative contract work	5	5	0
Finance	FIN4	Strategic Procurement	FIN2021/03	Increase Income Through pCard Programme	8	3	3
Finance	FIN4	Strategic Procurement	FIN2021/04	Reduction in One Full Time Equivalent (fte) within eProcurement Team within Strategic Procurement	27	0	0
Finance	FIN4	Strategic Procurement	FIN2021/05	Review the Full P2P Cycle within Strategic Procurement and Payments	20	0	0

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<b>CORPORATE</b>							
People and Business Change	PBC12	Shared Resource Service	PBC2021/01	Digital Savings - Retained IT Contracts	75	0	0
People and Business Change	PBC13	Document Services	PBC2021/02	Digital Savings - Document Services Courier	25	0	0
People and Business Change	PBC14	Spatial Data	PBC2021/04	Newport Intelligence Hub - Finalise centralisation of Resources and Restructure	15	15	0
People and Business Change	PBC6	Partnership	PBC2021/05	Welsh Language - Review of Translation Services	20	0	0
People and Business Change	PBC3	Business Chg Improv	PBC2021/06	Innovation and Transformation Offering - reduction in programme management capacity	114	0	0
Law & Regulation	LAW1	Comms & Marketing	LR2021/01	Reduction in discretionary events, publicity and tourism budgets	35	0	0
Law & Regulation	LAW2	Registrars	LR2021/02	Registration Service - Increased Fees and Charges Income	20	0	0
Law & Regulation	LAW3/ LAW1	Democratic Services/ Comms & Marketing	LR2021/03	Management Restructure within Democratic Services and Communications	103	0	0

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<b>FINANCE AND NON-SERVICE</b>							
Non Service	n/a	n/a	NS2021/02	Challenge the Council's Risk Appetite for Investments, and Undertake Larger Long-Term Investments (£10m) in Riskier Instruments	200	0	0
Non Service	n/a	n/a	NS2021/03	Discontinued Operations Pension Contributions	50	0	0
Non Service	n/a	n/a	NS2021/04	Review Capital Programme and Financing	915	0	0
<b>NEW BUDGET SAVINGS TOTAL - DELEGATED AUTHORITY</b>					<b>3,003</b>	<b>319</b>	<b>283</b>



## APPENDIX 6 – Budget Savings

### Budget Savings Previously Approved

#### Cabinet

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)	Staff Impact
<b>CORPORATE</b>								
People and Business Change	PBC6	Partnership	PBC1920/02	Reduction in Voluntary Sector Grants	19	27	0	0.0
<b>PREVIOUSLY AGREED SAVING - Cabinet</b>					<b>19</b>	<b>27</b>	<b>0</b>	<b>0.0</b>

#### Cabinet Member

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)	Staff Impact
<b>PLACE</b>								
City Services	STR2	Cemeteries	CS1920/01	Gwent Crematorium Fee Increase	34	0	0	0.0
<b>PREVIOUSLY AGREED SAVING - Cabinet Member</b>					<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Head of Service

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)	Staff Impact
<b>PEOPLE</b>								
Adult and Community Services	SOC13	Adults Management Account	AS171802	Adults management account	20	0	0	0.0
Children and Family Services	SOC33	In House Fostering	CFS181910	Fostering Fees Budget reduction - Career and Specialist Carer payments ceased from 1st July 2019 and the number of external fostering assessments reduced	26	0	0	0.0
Children and Family Services	SOC26	Integrated Family Support Team	CFS1920/05	Integrated Family Support Team - deletion of a vacant post	26	0	0	0.0
Education	EDU23	Joint Services	EDU1920/03	Reduction in core funding to EAS of 2% for the financial year 2019/20	12	8	0	0.0

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<b>PLACE</b>								
Regeneration, Investment and Housing	RIH18-21 & RIH25	Various	RIH1920/04	Implementation of Neighbourhood Hubs	387	0	0	-5.0
<b>CORPORATE</b>								
People and Business Change	PBC6	Partnership	PBC1920/05	Reduction in Planned Welsh Language Translation Annual Spend	30	0	0	0.0
<b>PREVIOUSLY AGREED SAVING - Delegated Head of Service</b>					<b>501</b>	<b>8</b>	<b>0</b>	<b>-5.0</b>

Savings Decision Type	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)	Staff Impact FTE
Previously Agreed Cabinet Savings	19	27	0	0.0
Previously Agreed Cabinet Member Savings	34	0	0	0.0
Previously Agreed Delegated Head of Service Savings	501	8	0	-5.0
<b>PREVIOUSLY AGREED BUDGET SAVINGS</b>	<b>554</b>	<b>35</b>	<b>0</b>	<b>-5.0</b>

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Savings Decision Type	2020/2021 £'000	2021/2022 £'000	2022/2023 £'000	Staff Impact FTE
New Budget Savings for Consultation	2,477	405	302	23.3
New Budget Savings Implemented Under Delegated Authority	3,003	319	283	9.5
Budget Savings Previously Approved	554	35	0	-5.0
<b>PREVIOUSLY AGREED BUDGET SAVINGS</b>	<b>6,034</b>	<b>759</b>	<b>585</b>	<b>27.8</b>

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