

APPENDIX 3 – New Budget Savings Implemented Under Delegated Authority

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	21/22 (£'000)	22/23 (£'000)	23/24 (£'000)	24/25 (£'000)
PEOPLE								
Adult and Community Services	Various	Various	AS2122/01	Proposed reductions in non-staffing budgets	284	0	0	0
Adult and Community Services	SOC10.1-10.3	Community Care Packages	AS2122/02	Community opportunities for adults with learning disabilities and adults with physical disabilities	150	0	0	0
Children and Family Services	Various	Various	CS2122/01	Savings across children's services	74	0	0	0
Children and Family Services	SOC28	Child Protection	CS2122/02	Staffing	35	0	0	0
Education Services	Various	Various	EDU2122/01	A reduction in various budget lines within Education Services which will not have an impact on services or people	124	0	0	0
Education Services	EDU10/ EDU11	Education Welfare Service/ Bridge Achievement Centre	EDU2122/02	Term time only contracts	7	0	0	0
Education Services	EDU19	Schools Admissions + Appeals	EDU2122/04	Deletion of post in schools admission team	28	0	0	0
PLACE								
City Services	Various	Various	STR2122/01	Miscellaneous operational savings	64	0	0	0

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City Services	STR21	Street Cleansing	STR2122/03	Reduced use of chemical for weed removal	10	0	0	0
City Services	STR18	Highways	STR2122/04	Construction of footway vehicle crossing	20	0	0	0
Regeneration, Investment and Housing	Various	Various	RIH2122/01	Reduction in budget lines	16	0	0	0
Regeneration, Investment and Housing	RIH9	Centralised Properties	RIH2122/02	Budget realignment to reflect agreed changes to payments for services	85	0	0	0
Regeneration, Investment and Housing	RIH16	Development Mngt	RIH2122/03	Increase in income generation (planning pre-application fees)	15	0	0	0
CORPORATE								
Finance	FIN5	Council Tax + NNDR	FIN2122/01	Revenues income collection section (council tax/ national non-domestic rates NNDR) - self service developments	24	0	0	0
Finance	FIN4	Strategic Procurement	FIN2122/02	Removal of software license budget	28	0	0	0
Finance	FIN1	Accountancy	FIN2122/03	Reduction in support / management costs for budget management system (BMS)	13	0	0	0

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Finance	FIN4	Strategic Procurement	FIN2122/04	Generate additional income through the corporate credit card programme (pCard)	0	7	0	0
People and Business Change	PBC2	HR Emp Serv	PBC2122/01	Process digitisation and transformation – employment services	70	0	0	0
People and Business Change	PBC12	Shared Res Serv	PBC2122/02	IT Systems rationalisation and associated contract savings	90	12	0	0
Law and Regulation	LAW6	Legal	LR2122/01	Reorganisation of the Legal Section to delivery efficiency savings	75	0	0	0
Law and Regulation	Various	Various	LR2122/02	Miscellaneous increases in income and reductions in supplies and services budgets	65	0	0	0
NON-SERVICE								
Non Service	n/a	n/a	NS2122/01	Early repayment of loan premium which requires use of earmarked reserve	510	0	0	0
NEW BUDGET SAVINGS TOTAL - DELEGATED AUTHORITY					1,787	19	0	0

Business cases for the above delegated savings can be found on the following link:

<https://www.newport.gov.uk/en/Council-Democracy/About-the-council/Budget-consultation-2021-2022.aspx>