

APPENDIX 2 – New Budget Savings for Consultation

Service Group	Unique ID	Proposal Title	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
SOCIAL SERVICES					
Children Services	CS2324/02	A change in the funding arrangements for the Strategic Partnership with Barnardo's Cymru	462	0	0
Children Services	CS2324/03	Restructure of the Family Time Supervised Contact Offer (CWTCH Centre)	278	0	0
Children Services	CS2324/04	Oaklands and Short Break Provision re-modelling	485	0	0
Children Services	CS2324/05	Staffing across Children's Services	435	0	0
Adult Services	AS2324/01	Adult contracts: commissioned services	286	0	0
Adult Services	AS2324/02	Eligible care and support needs	468	0	0
Adult Services	AS2324/03	Provision of services to support residents with a learning disability	308	0	0

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SOCIAL SERVICES					
Adult Services	AS2324/04	Short breaks service for older adults (formerly known as day opportunities)	613	0	0
Adult Services	AS2324/05	Restructuring of Adult Social Care with changes to staffing	419	0	0
ENVIRONMENT & SUSTAINABILITY					
Housing & Communities	HC2324/01	Library and Adult Community Learning Services	110	15	0
Housing & Communities	HC2324/02	Reduce financial support to the Shop Mobility scheme in 2023-24	7	0	0
Environment & Public Protection	EPP2324/02	Community Safety Warden Service Restructure	169	0	0
Environment & Public Protection	EPP2324/04	Increased fees and charges within Environment and Leisure Services	71	0	0
Environment & Public Protection	EPP2324/05	Introduce parking charges to four park and countryside car parks	50	0	0

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ENVIRONMENT & SUSTAINABILITY					
Environment & Public Protection	EPP2324/06	Household Waste Recycling Centre - Charging for non household waste	62	0	0
Environment & Public Protection	EPP2324/08	Charge for replacement (residual waste) bins	40	0	0
Environment & Public Protection	EPP2324/09	Domestic Residual and Garden Waste Collection – 3 Weekly Collections	160	160	0
Infrastructure	INF2324/02	Changes to Operational Practice and Procedures	180	0	0
Infrastructure	INF2324/04	Streetlighting Switch off 00:00 to 06:00 (excluding safety critical sites) and Reduction in Maintenance	300	70	0
Infrastructure	INF2324/05	Fees and Charges – Fees increased by 10% rather than the standard 4%	40	0	0
TRANSFORMATION & CORPORATE					
Law & Standards	LS2324/03	Reduce Staffing levels in the Registration Service	54	0	0

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TRANSFORMATION & CORPORATE					
Finance	FIN2324/01	Reducing opening times in Customer Services with move to more self-service	53	0	0
Finance	FIN2324/02	Switching off phone and face to face channels for some transactions	97	0	0
CHIEF EXECUTIVE					
Education (non Schools)	EDU2324/04	To Reduce Local Authorities (LA) Core Contributions to the Educational Achievement Service (Regional School Improvement Service)	158	0	0
Education (non Schools)	EDU2324/05	Educational Psychology Savings Proposal	60	0	0
Education (non Schools)	EDU2324/07	10% Reduction in Core Contributions to SenCom Regional Services (Sensory & Communication Support Services)	67	0	0
Regeneration & Economic Development	RED2324/01	Newport Live Management Fee	217	TBC	TBC
NEW BUDGET SAVINGS FOR CONSULTATION			5,649	245	0

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Funding	n/a	Increase council tax increase from 4% base assumption by 5.5% to 9.5%	3,584	0	0