

APPENDIX 3 – New Budget Savings Implemented Under Delegated Authority

Service Group	Unique ID	Proposal Title	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
SOCIAL SERVICES					
Children Services	CS2324/01	Miscellaneous budget savings	25	0	0
Prevention & Inclusion	PI2324/01	Review of Prevention and inclusion Service	92	0	0
ENVIRONMENT & SUSTAINABILITY					
Housing & Communities	HC2324/03	Increasing housing related support, move on opportunities and the effectiveness of housing management in Temporary Accommodation	296	0	0
Environment & Public Protection	EPP2324/01	Cemeteries team restructure	61	0	0
Environment & Public Protection	EPP2324/03	Increased income in Trading Standards	48	0	0
Environment & Public Protection	EPP2324/07	Changes to recycling containers	45	0	0
Infrastructure	INF2324/01	Repurposing of Usk Way Plaza Fountains and Water Feature	40	0	0
Infrastructure	INF2324/03	Withdrawal of Reen / Watercourse Maintenance and Rural Hedge Cutting	30	0	0

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TRANSFORMATION & CORPORATE					
Law & Standards	LS2324/01	Reorganisation of Corporate Administration and Legal support	97	0	0
Law & Standards	LS2324/02	Democratic Services	37	0	0
People, Policy & Transformation	PPT2324/01	Digital Contracts Review and Service Re-design	288	0	0
People, Policy & Transformation	PPT2324/02	IT Service Contract Reduction	290	0	0
People, Policy & Transformation	PPT2324/03	Laptop Refresh Cycle Extension	20	0	0
People, Policy & Transformation	PPT2324/04	Reduce Grants and Contracts - Newport Live Discretionary Grant and Newport Youth Council Support Contract	18	10	0
People, Policy & Transformation	PPT2324/05	Remodel Policy and Partnership Structure and Welsh Language Arrangements	62	0	0
People, Policy & Transformation	PPT2324/06	Newport Norse JV rebate increase	238	0	0
People, Policy & Transformation	PPT2324/07	Budget Saving on the Entry Points Scheme, Graduate Scheme and Organisational Development	144	0	0

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TRANSFORMATION & CORPORATE					
People, Policy & Transformation	PPT2324/08	Budget saving through HR restructure	30	24	0
People, Policy & Transformation	PPT2324/09	Improved Asset Management and Income Generation	142	0	0
People, Policy & Transformation	PPT2324/10	Business Improvement / Transformation Restructure	61	0	0
People, Policy & Transformation	PPT2324/11	Reductions in Chief Executive and Leadership support budgets	21	0	0
Finance	FIN2324/03	Internal Audit (IA) – to remove 1 x Audit Manager from the IA team structure	61	0	0
Finance	FIN2324/04	Reduction in non-staffing expenditure budgets, increase in income targets and deletion of a vacant post within Accountancy	55	5	0
Finance	FIN2324/05	Reduction in Revenue Budget Monitoring Process	119	0	0
Finance	FIN2324/06	Budget Saving Revenues and Benefits	23	0	0

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CHIEF EXECUTIVE					
Education (Schools)	NS2324/03	National Insurance increase reversed - the 1.25 percentage point rise in National Insurance will be reversed from November 2022 (£717k schools and £435k non schools)	717	0	0
Education (non Schools)	EDU2324/01	Reduction to Primary School Meal Budget	576	0	0
Education (non Schools)	EDU2324/02	Proposal to Reduce Redundancy Budget	112	0	0
Education (non Schools)	EDU2324/03	Increase Income Target - Recoupment Budget	250	0	0
Education (non Schools)	EDU2324/06	Inclusion Advisory Savings Proposal	66	0	0
Education (non Schools)	EDU2324/08	To remove core funding from the Early Years Team and replace with external grant funding	38	0	0
Education (non Schools)	EDU2324/09	To increase Newport City Councils management costs for Gwent Ethnic Minority Support Services (GEMS)	54	0	0
Education (non Schools)	EDU2324/10	Reduction of Staffing within the Education Planning and Development Team	30	0	0
Education (non Schools)	EDU2324/11	Additional Learning Needs (ALN) Team - Reduction in Staffing Complement	56	0	0

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CHIEF EXECUTIVE					
Regeneration & Economic Development	RED2324/02	Reduction in Empty Properties Direct Action budget and Creation of Reserve	100	0	0
Regeneration & Economic Development	RED2324/03	Planning Performance Agreement Income	20	0	0
Regeneration & Economic Development	RED2324/04	Reduction in Energy Budget: Leisure Estate	616	0	0
NON SERVICE					
Non Service	NS2324/02	National Insurance increase reversed - the 1.25 percentage point rise in National Insurance will be reversed from November 2022	435	0	0
Non Service	NS2324/01	Council Tax Reduction Scheme	500	0	0
NEW BUDGET SAVINGS TOTAL - DELEGATED AUTHORITY			5,912	39	0