

## APPENDIX 6 – New Budget Savings

### New budget savings for consultation

Service Group	Unique ID	Proposal Title	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
<b>SOCIAL SERVICES</b>					
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 (CWTC 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
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
<b>ENVIRONMENT &amp; SUSTAINABILITY</b>					
Housing & Communities	HC2324/01	Library and Adult Community Learning Services	110	15	0

**APPENDIX 6 – New Budget Savings**

<b>Service Group</b>	<b>Unique ID</b>	<b>Proposal Title</b>	<b>23/24 (£'000)</b>	<b>24/25 (£'000)</b>	<b>25/26 (£'000)</b>
<b>ENVIRONMENT &amp; SUSTAINABILITY</b>					
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
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

**APPENDIX 6 – New Budget Savings**

<b>Service Group</b>	<b>Unique ID</b>	<b>Proposal Title</b>	<b>23/24 (£'000)</b>	<b>24/25 (£'000)</b>	<b>25/26 (£'000)</b>
<b>TRANSFORMATION &amp; CORPORATE</b>					
Law & Standards	LS2324/03	Reduce Staffing levels in the Registration Service	54	0	0
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
<b>CHIEF EXECUTIVE</b>					
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
Education (Schools)	New	Proposal to fund 100% of growth pressures, 50% of pay pressures and for schools to absorb other identified pressures in 2023/24.	8,475	0	0
Regeneration & Economic Development	RED2324/01	Newport Live Management Fee	217	TBC	TBC
<b>NEW BUDGET SAVINGS FOR CONSULTATION TOTAL</b>			<b>14,124</b>	<b>245</b>	<b>0</b>

## APPENDIX 6 – New Budget Savings

### New budget savings implemented under delegated authority

Service Group	Unique ID	Proposal Title	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
<b>SOCIAL SERVICES</b>					
Children Services	CS2324/01	Miscellaneous budget savings	25	0	0
Prevention & Inclusion	PI2324/01	Review of Prevention and inclusion Service	92	0	0
<b>ENVIRONMENT &amp; SUSTAINABILITY</b>					
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
<b>TRANSFORMATION &amp; CORPORATE</b>					
Law & Standards	LS2324/01	Reorganisation of Corporate Administration and Legal support	97	0	0

**APPENDIX 6 – New Budget Savings**

<b>Service Group</b>	<b>Unique ID</b>	<b>Proposal Title</b>	<b>23/24 (£'000)</b>	<b>24/25 (£'000)</b>	<b>25/26 (£'000)</b>
<b>TRANSFORMATION &amp; CORPORATE</b>					
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
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

## APPENDIX 6 – New Budget Savings

Service Group	Unique ID	Proposal Title	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
<b>TRANSFORMATION &amp; CORPORATE</b>					
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
<b>CHIEF EXECUTIVE</b>					
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

**APPENDIX 6 – New Budget Savings**

<b>Service Group</b>	<b>Unique ID</b>	<b>Proposal Title</b>	<b>23/24 (£'000)</b>	<b>24/25 (£'000)</b>	<b>25/26 (£'000)</b>
<b>CHIEF EXECUTIVE</b>					
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
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
<b>NON SERVICE</b>					
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	New	Reduce covid contingency budget	160	0	0
Non Service	New	Non operational pensions	200	0	0

**APPENDIX 6 – New Budget Savings**

<b>Service Group</b>	<b>Unique ID</b>	<b>Proposal Title</b>	<b>23/24 (£'000)</b>	<b>24/25 (£'000)</b>	<b>25/26 (£'000)</b>
<b>NON SERVICE</b>					
Non Service	New	Release budget temporarily re-classified for Covid risk mitigation in 22/23	980	0	0
Non Service	NS2324/01	Council Tax Reduction Scheme	800	0	0
<b>NEW BUDGET SAVING IMPLEMENTED UNDER DELEGATED AUTHORITY</b>			<b>7,552</b>	<b>39</b>	<b>0</b>
<b>BUDGET SAVINGS TOTAL</b>			<b>21,676</b>	<b>284</b>	<b>0</b>

**Savings Summary:**

<b>Savings by Type</b>	<b>23/24 (£'000)</b>	<b>24/25 (£'000)</b>	<b>25/26 (£'000)</b>
Previously Agreed Savings	0	0	0
New Budget Savings Implemented Under Delegated Authority	7,552	39	0
New Budget Savings For Consultation	14,124	245	0
<b>TOTAL BUDGET SAVINGS</b>	<b>21,676</b>	<b>284</b>	<b>0</b>