

Appendix 3 – New Budget Savings Implemented under Delegated Authority

Service Group	Proposal Number	Proposal Title	2024/25 £'000	2025/26 £'000	2026/27 £'000
Social Services					
Children Services	01	To delete a vacant Social Work post	60	0	0
Children Services	02	Independent Fostering Agency Savings	338	126	126
Children Services	03	Deletion of 1 post in the Youth Justice Team	43	0	0
Adult Services	04	Realignment of the Residential Care and community care budgets to reflect the current levels of income achieved.	353	0	0
Adult Services	05	To provide additional capacity within the appointeeship service to support vulnerable adults to generate additional income to become a self-funding service	48	0	0
Adult Services	06	Change in contribution requirement for regional Frailty pooled budget.	129	0	0
Prevention & Inclusion	07	Maximise use of external grants to reduce existing core budgets.	136	0	0
Prevention & Inclusion	08	Reduction of staff cover budgets in the Youth Service	5	0	0
Education					
Non Schools	09	Appropriate use of Welsh Government administration grant to support the roll out of universal free school meals	77	0	0
Non Schools	10	School Kitchen Maintenance and Repairs Budget	50	0	0
Non Schools	11	Reduction in Pupil Referral Unit Budget	60	0	0

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Environment & Sustainability					
Housing & Communities	12	To maximise the use of the Housing Support Grant to fund Citizens Advice Bureau specialist debt advice to people who are homeless or threatened with homelessness.	40	0	0
Housing & Communities	13	Reducing council expenditure on temporary accommodation - homelessness	372	0	0
Housing & Communities	14	Increase fees - Environmental Health Housing	8	0	0
Housing & Communities	15	Reduction in Housing Strategy Legal Advice Budget	15	0	0
Environment & Public Protection	16	Heating energy cost reduction	75	0	0
Environment & Public Protection	17	Reduction in 'Energy for Waste' costs	25	0	0
Environment & Public Protection	18	Savings in waste budget	165	0	0
Infrastructure	19	Fleet Maintenance Team restructure	38	0	0
Infrastructure	20	Reduction in staffing and grant maximisation within Infrastructure	74	0	0
Regeneration & Economic Development					
Regeneration & Economic Development	21	Increasing Non-Statutory Fees for Planning Services	13	0	0
Regeneration & Economic Development	22	Events Management Service	38	0	0
Regeneration & Economic Development	23	Planning Enforcement Student Officer	14	0	0

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Transformation & Corporate					
Law & Standards	24	Reduction in Law and Standards admin support	16	0	0
People, Policy & Transformation	25	Reduce core funding for entry points and maximise the use of grant funding	94	0	0
People, Policy & Transformation	26	Increased income generation through provision of Newport Intelligence Hub services	36	0	0
People, Policy & Transformation	27	IT infrastructure and licence rationalisation	100	0	0
People, Policy & Transformation	28	Printing and Document Services Review	43	0	0
Finance	29	Realignment of budget to reflect income from collections (court costs)	50	0	0
Finance	30	Realignment of the discretionary rate relief budget	25	0	0
Finance	31	Transactional cost savings - future digital developments	73	0	0
Non Service					
Non Service	32	Reduction in energy budgets	324	0	0
Non Service	33	Reduction to the Council Tax Reduction Scheme budget to reflect current level of underspending.	250	0	0
Non Service	34	Reduction to the centrally held budget for Housing Benefit related costs.	150	0	0

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Cross Service					
Cross Service	35	Reduce operational budgets across service areas	143	0	0
Cross Service	36	Increase vacancy provision across all service areas.	345	0	0
Total Savings			3,825	126	126