

Appendix 1b – New budget savings implemented under delegated authority and decision-making – officers and Cabinet requiring no consultation

**New Budget Savings – Cabinet**

Service Group	Proposal Summary	Category	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)
<b>Transformation &amp; Corporate</b>					
People, Policy & Transformation	The council is temporarily managing another local authority's payroll services. The intention is to move to a permanent arrangement in readiness for April 2025. A permanent collaboration would create resilience across the service and support efficiency savings.	Income Generation	0	11	0
Finance	Voluntary aided schools, where the governing body and not the local education authority is the ratepayer, already benefit from mandatory rate relief. The council can also award a top-up which reduces the rates payable to nil. The savings would be reflected in the individual schools budget, plus the council can reclaim some costs from the non-domestic rates central pool, achieving this saving.	Other	14	0	0
<b>Environment &amp; Sustainability</b>					
Environment & Public Protection	Introduction of alarm monitoring and increased CCTV monitoring service, resulting in additional potential income.	Income Generation	40	0	0
Environment & Public Protection	Introduction of a pest control service that can provide residents, businesses and organisations with a chargeable but affordable pest control option.	Income Generation	47	0	0
<b>Total Savings</b>			<b>101</b>	<b>11</b>	<b>0</b>

Appendix 1b – New budget savings implemented under delegated authority and decision-making – officers and Cabinet requiring no consultation

**New Budget Savings – Head of Service**

Service Group	Proposal Summary	Category	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)
<b>Social Services</b>					
Adult Services	To reduce the workforce development budget to reflect the lower demand experienced in previous years. A regional workforce development service is being progressed to streamline and improve staff learning and development.	Budget Adjustment	10	0	0
Adult Services	Social care support services are means tested. This proposal represents a realignment of our income budgets to reflect the levels being achieved.	Budget Adjustment	346	0	0
Adult Services	Frailty is a regional service, subject to a section 33 agreement which each local authority and health board contribute to financially. The service supports people to leave hospital with reablement support or prevents them being admitted to hospital. Frailty has been in place for over ten years and now operates alongside other services that support hospital discharge. Savings in 2025/26 are anticipated based on frozen contributions and vacant positions in the current year. A wider review of the regional service is also planned.	Budget Adjustment	141	0	0
Adult Services	Continuing NHS Healthcare (also known as CHC) is the name given to one or more services arranged and funded solely by the NHS for those people who have been assessed as having a primary health need. The elements of a primary health need are nature, intensity, unpredictability and complexity. It is important to ensure that people receive the support they are eligible for, particularly if their needs are too high to be met by the local authority. Further reviews will be undertaken to ensure that those who may be eligible for CHC services are receiving them, resulting in reduced pressure on Adult social care budgets.	Other	150	0	0
Children Services	'When I'm Ready' supports young people who are turning 18 and living with foster families. Following a review, it is proposed that the allocated budget is adjusted in line with forecasted service uptake.	Budget Adjustment	20	0	0
Children Services	Replace core funding for a Young Person Advisor post with external funding, Unaccompanied Asylum Seeking Children (UASC) grant funding.	Grant Maximisation	46	0	0

Appendix 1b – New budget savings implemented under delegated authority and decision-making – officers and Cabinet requiring no consultation

Service Group	Proposal Summary	Category	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)
<b>Social Services</b>					
Children Services	The model of the home offers provision to other authorities, with external income achieved exceeding the target income levels. It is proposed to re-align the budget to reflect actual income achieved.	Income Generation / Budget Adjustment	151	0	0
Children Services	The number of placements made to private fostering agencies will reduce as per the Elimination of Profit agenda set out by Welsh Government. The saving is based on the reducing number of placements year-on-year.	Return on Investment	309	113	0
Children Services	Children Services' frontline teams encompass the Safeguarding Hub, Child Protection and Family Support teams, Pathway and International teams, Disabled Children's team, Family and Friends team and the Fostering services. This proposal has considered the current vacancies across Childrens Services and how internal resources are effectively deployed to ensure services are protected and focussed on our most vulnerable children.	Service Reduction	124	0	0
Prevention & Inclusion	Transfer of eligible non-staffing costs to grants to reduce core budgets pressures.	Grant Maximisation	115	0	0
Prevention & Inclusion	Transfer of eligible staffing costs within Prevention and Inclusion to grant funding to reduce core budget pressures.	Grant Maximisation	134	0	0

Appendix 1b – New budget savings implemented under delegated authority and decision-making – officers and Cabinet requiring no consultation

Service Group	Proposal Summary	Category	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)
<b>Transformation &amp; Corporate</b>					
Law & Standards	Statutory registration fees are set by parliament. An agreed rise in fees represents potential increased income for the delivery of statutory services.	Income Generation	15	0	0
Law & Standards	The council currently leases two cars to support the Mayor and Leader when attending civic functions. The proposal is to reduce to one car, and reduce the driver support from 1 FTE to 0.72 FTE to reflect the reduced use. This can be achieved by deleting vacant hours from a vacant post and prioritising mayoral requirements.	Service Reduction	10	0	0
People, Policy & Transformation	Review of mail, print and scanning provision organisation wide, to drive efficiencies and make further savings including a review of income generation.	Income Generation	65	10	0
People, Policy & Transformation	Review of contact centre telephony services with a potential move to a new supplier by April 2025; reduce public Wi-Fi costs through consolidation and downgrade to connections; further work with SRS shared service to review contracts costs.	Other	109	0	0
Education	Adjustment of income forecasts to reflect uptake in Universal Primary Free School Meals (UPFSM)	Budget Adjustment	350	0	0
Education	Reduction across the following cost centres to realign budget with projected expenditure: - SEN Equipment & Resources £50k reduction to equipment budget - Breakfast club £10k reduction to tools and furniture budget - Early Years and Integration £9k reduction to training budget - Durham Road PFI £14k reduction to rates and water rates budgets	Budget Adjustment	83	0	0
Education	Adjustment of income forecasts for Additional Learning Needs and Children Looked After provision within Newport Schools.	Income Generation	70	0	0
Education	Internalisation of some school improvement duties, therefore recouping costs currently paid to the education achievement service (EAS)	Income Generation	22	0	0
Education	Considerable investment in school kitchens to support the roll out of universal school meals enables a reduction in central budgets. A budget of £275,000 will remain.	Return on Investment	225	0	0

Service Group	Proposal Summary	Category	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)
<b>Environment &amp; Sustainability</b>					

Appendix 1b – New budget savings implemented under delegated authority and decision-making – officers and Cabinet requiring no consultation

Environment & Public Protection	Rationalisation of administration and technical tasks in the cleansing and waste enforcement teams, delivering a reduction from two posts to one.	Automation/ Technology	37	0	0
Environment & Public Protection	A review of the income generated by the service area has been carried out. This saving represents changes to processes such as increased advertising opportunities and creating more capacity to generate paid for work.	Income Generation	60	0	0
Environment & Public Protection	NCC has a contract in place for gas management and generation of electricity, for biogas extracted from Docks Way landfill. The current agreement comes to an end in March 25 and there is opportunity for renegotiation of the contract to generate increased income.	Income Generation	0	40	0
Housing & Communities	Home Office and Welsh Government Grant funding will be used to fund the council's Immigration Policy Officer post, focussing on areas including City of Sanctuary, migration framework and No Recourse to Public Funds (NRFP) framework.	Grant Maximisation	44	0	0
Housing & Communities	Align services provided by Citizens Advice (CA) to the council's objectives (City of Sanctuary, providing housing advice, support to tenants and people in mortgage arrears, reducing homelessness). Alternative funding will be provided to CA to employ a tenancy rescue housing adviser and City of Sanctuary adviser. CA will also be able to access increased funding on a payment by results basis should they achieve specified homelessness prevention targets. This will be fully flexible and enable them to support and enhance their wider operations.	Procurement	86	0	0
Infrastructure	To install Automatic Number Plate Recognition (ANPR) in council multi-storey car parks (Kingsway and Park Square). The opportunities afforded by an ANPR system include improved efficiency, enhanced security, improved data analytics, improved customer convenience and consideration of flexible pricing. The council currently relies on officers to monitor whether a vehicle has correctly paid and displayed.	Automation/ Technology	90	0	0

Appendix 1b – New budget savings implemented under delegated authority and decision-making – officers and Cabinet requiring no consultation

Service Group	Proposal Summary	Category	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)
<b>Environment &amp; Sustainability</b>					
Infrastructure	Increase Welsh Government Active Travel grant contributions to support the Council's Active Travel Team.	Grant Maximisation	50	0	0
Regeneration & Economic Development	There is a statutory requirement for the development and adoption of a Strategic Development Plan (SDP) which covers the whole of the Cardiff Capital Region area and forms part of the development plan for planning purposes. Responsibility for the preparation and adoption of the plan sits with the South East Wales Corporate Joint Committee (CJC). This saving reflects removal of a budget previously held within the council.	Budget Adjustment	55	0	0
Regeneration & Economic Development	Deletion of a vacant 0.4 FTE admin support post in the planning support team.	Budget Adjustment	12	0	0
Regeneration & Economic Development	Providing an income target for sponsorship and fund raising to support the delivery of events, such as the Food Festival and Christmas Lights.	Income Generation	30	0	0
<b>Cross Service</b>					
Cross Service	Conduct a business process review across the council identifying business processes that can be automated or delivered more effectively.	Automation/ Technology	115	115	0
Cross Service	A review of mobile phone contracts has resulted in substantial cost reductions due to a favourable new contract.	Procurement	100	0	0
Cross Service	Newport City Council is proactively making improvements to buildings to make them more energy efficient. This includes a range of measures from lighting improvement to installation of solar panels or new low carbon heat systems. Some of the improvements currently under way or planned will result in further reduction of the energy builds for some areas.	Return on Investment	30	0	0

Appendix 1b – New budget savings implemented under delegated authority and decision-making – officers and Cabinet requiring no consultation

Service Group	Proposal Summary	Category	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)
<b>Non Service</b>					
Non Service	This proposal is to reduce energy budgets to reflect the reduced usage across various sites and services. It has been possible to identify this saving following an exercise undertaken earlier in the year to transfer £400k surplus energy budgets from service areas into a non-service central budget. Proposal is to use that amount in full as a 25/26 saving.	Budget Adjustment	400	0	0
Non Service	The CTRS budget is forecasting an underspend of circa £490k (3.3% of budget) in 2024/25, based on the current level of claimants. The proposal is to reduce the base budget by £300k, on the assumption that claimant numbers will remain fairly static, while allowing a small amount of headroom (c1.3%) for growth in demand during 2025/26.  It is also proposed that we reduce the assumed growth in CTRS expenditure that results from increases to council tax rates from 16% of new funding, to 13% - saving of £111k at 4% council tax increase. The budget impact of this is shown within the funding section of the MTFP.	Budget Adjustment	300	0	0
Non Service	Reduce an unallocated contingency of £500k that can be released from 26/27. This will reduce overall contingency within the Council's budget.	Other	0	500	0
<b>Total Savings</b>			<b>3,904</b>	<b>778</b>	<b>0</b>