

APPENDIX 3 – New Budget Savings Implemented Under Delegated Authority

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)
PEOPLE							
Adult and Community Services	SOC10	Community Care Packages	AS2021/01	Reduction in Projected Cost of Accommodation Based Care and Support Services for People with Learning Disabilities	279	0	0
Adult and Community Services	SOC7 & SOC13	Integrated Occupational Therapy & Adults Management	AS2021/02	Reduction in Head of Service Budgets	98	0	0
Adult and Community Services	PBC9	Training Unit	AS2021/03	Reduction in Social Services Training Budget	20	0	0
Adult and Community Services	SOC16	Adult Services Contracts	AS2021/06	Supporting People Contribution to Mental Health Services	50	0	0
Children and Family Services	SOC23	Child Safeguard + Missing Children	CFS2021/01	End the Contribution to the Funding of the Regional Breaking the Cycle Service	98	0	0
Children and Family Services	SOC28	Child Protection	CFS2021/03	Reduction in Legal Costs	0	20	150
Children and Family Services	Various	Service Wide	CFS2021/04	Various Savings Across Children's Services	81	0	0
PLACE							
City Services	Potentially all codes	Potentially all codes	CS2021/02	Training Within Industry (TWI) Programme	50	100	100
City Services	STR11	Recycling	CS2021/03	Composting site expansion	21	20	0

APPENDIX 3 – New Budget Savings Implemented Under Delegated Authority

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)
PLACE							
City Services	STR20	Off Street Parking	CS2021/04	Park Square Car Park Light Emitting Diode (LED) Programme	8	0	0
City Services	STR26	Customer Services	CS2021/05	Decentralisation Phase 3	55	0	0
City Services	STR9	Leisure Trust	CS2021/07	Newport Live Profit Share	75	0	0
City Services	STR17	Grounds Maint	CS2021/09	Reduction in Number of Grass Cuts at Council Properties Across the Authority	7	0	0
City Services	STR1	Env Serv	CS2021/10	Countryside and Conservation Restructure	25	0	0
City Services	Various	Various	CS2021/11	My Newport Development	25	70	0
City Services	STR12	Refuse Collection	CS2021/12	Voluntary Redundancy - Trade Officer	25	0	0
Regeneration, Investment and Housing	RIH11	Building control	RIH2021/01	Increase in Income Generation (Building Control & Regeneration)	44	56	0

APPENDIX 3 – New Budget Savings Implemented Under Delegated Authority

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)
PLACE							
Regeneration, Investment and Housing	RIH9	Centralised properties	RIH2021/02	Increased Revenue from Newport Norse profit share	30	30	30
Regeneration, Investment and Housing	RIH28	Tredegar House + Grounds	RIH2021/03	Tredegar House Funding	150	0	0
CORPORATE							
Finance	FIN1	Accountancy	FIN2021/01	Rationalise Accountancy Support to Corporate Services	30	0	0
Finance	FIN4	Strategic Procurement	FIN2021/02	Increase income through additional collaborative contract work	5	5	0
Finance	FIN4	Strategic Procurement	FIN2021/03	Increase Income Through pCard Programme	8	3	3
Finance	FIN4	Strategic Procurement	FIN2021/04	Reduction in One Full Time Equivalent (fte) within eProcurement Team within Strategic Procurement	27	0	0
Finance	FIN4	Strategic Procurement	FIN2021/05	Review the Full P2P Cycle within Strategic Procurement and Payments	20	0	0
People and Business Change	PBC12	Shared Resource Service	PBC2021/01	Digital Savings - Retained IT Contracts	75	0	0

APPENDIX 3 – New Budget Savings Implemented Under Delegated Authority

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)
CORPORATE							
People and Business Change	PBC13	Document Services	PBC2021/02	Digital Savings - Document Services Courier	25	0	0
People and Business Change	PBC14	Spatial Data	PBC2021/04	Newport Intelligence Hub - Finalise centralisation of Resources and Restructure	15	15	0
People and Business Change	PBC6	Partnership	PBC2021/05	Welsh Language - Review of Translation Services	20	0	0
People and Business Change	PBC3	Business Chg Improv	PBC2021/06	Innovation and Transformation Offering - reduction in programme management capacity	114	0	0
Law & Regulation	LAW1	Comms & Marketing	LR2021/01	Reduction in discretionary events, publicity and tourism budgets	35	0	0
Law & Regulation	LAW2	Registrars	LR2021/02	Registration Service - Increased Fees and Charges Income	20	0	0
Law & Regulation	LAW3/ LAW1	Democratic Services/ Comms & Marketing	LR2021/03	Management Restructure within Democratic Services and Communications	103	0	0

APPENDIX 3 – New Budget Savings Implemented Under Delegated Authority

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	20/21 (£'000)	21/22 (£'000)	22/23 (£'000)
FINANCE AND NON-SERVICE							
Non Service	n/a	n/a	NS2021/02	Challenge the Council's Risk Appetite for Investments, and Undertake Larger Long-Term Investments (£10m) in Riskier Instruments	200	0	0
Non Service	n/a	n/a	NS2021/03	Discontinued Operations Pension Contributions	50	0	0
Non Service	n/a	n/a	NS2021/04	Review Capital Programme and Financing	915	0	0
NEW BUDGET SAVINGS TOTAL - DELEGATED AUTHORITY					2,803	319	283

Business cases for the above delegated savings can be found on the following link:

<http://www.newport.gov.uk/en/Council-Democracy/About-the-council/Budget-business-cases-head-of-service-decision.aspx>