

APPENDIX 6 – Budget Savings Previously Agreed

Cabinet

| Service Group | Activity Short Code | Activity Description | Unique ID | Proposal Title | 22/23 (£'000) | 23/24 (£'000) | 24/25 (£'000) | Staff Impact |
|---|---------------------|----------------------|-----------|---|---------------|---------------|---------------|--------------|
| PEOPLE | | | | | | | | |
| Children and Family Services | SOC30 | NCC Child Res | CS2122/03 | Closure of Cambridge House as a Children's home | 85 | 0 | 0 | 5.1 |
| Adult and Community Services | SOC4 | Day Opportunities | AS2122/03 | Transformation of adult day services | 145 | 0 | 0 | 17.0 |
| CORPORATE | | | | | | | | |
| Non Service | n/a | n/a | NS2021/01 | Council Tax Reduction Scheme | 280 | 0 | 0 | 0.0 |
| PREVIOUSLY AGREED SAVING - Cabinet | | | | | 510 | 0 | 0 | 22.1 |

Cabinet Member

| Service Group | Activity Short Code | Activity Description | Unique ID | Proposal Title | 22/23 (£'000) | 23/24 (£'000) | 24/25 (£'000) | Staff Impact |
|--|---------------------|----------------------|------------|--------------------------|---------------|---------------|---------------|--------------|
| PEOPLE | | | | | | | | |
| Children and Family Services | SOC28 | Child Protection | CFS2021/04 | Reduction in Legal Costs | 150 | 0 | 0 | 0.0 |
| PREVIOUSLY AGREED SAVING - Cabinet Member | | | | | 150 | 0 | 0 | 0.0 |

APPENDIX 6 – Budget Savings Previously Agreed

Head of Service

| Service Group | Activity Short Code | Activity Description | Unique ID | Proposal Title | 22/23 (£'000) | 23/24 (£'000) | 24/25 (£'000) | Staff Impact |
|---|-----------------------|------------------------|------------|--|---------------|---------------|---------------|--------------|
| PLACE | | | | | | | | |
| City Services | Potentially all codes | Potentially all codes | CS2021/02 | Training Within Industry (TWI) Programme | 100 | 0 | 0 | 0.0 |
| Regeneration, Investment and Housing | RIH9 | Centralised properties | RIH2021/02 | Increased Revenue from Newport Norse profit share | 30 | 0 | 0 | 0.0 |
| CORPORATE | | | | | | | | |
| Finance | FIN4 | Strategic Procurement | FIN2021/03 | Increase Income Through pCard Programme | 3 | 0 | 0 | 0.0 |
| Finance | FIN4 | Strategic Procurement | FIN2122/04 | Generate additional income through the corporate credit card programme (pCard) | 7 | 0 | 0 | 0.0 |
| People and Business Change | PBC12 | Shared Res Serv | PBC2122/02 | IT Systems rationalisation and associated contract savings | 12 | 0 | 0 | 0.0 |
| PREVIOUSLY AGREED SAVING - Head of Service | | | | | 152 | 0 | 0 | 0.0 |

| Savings Decision Type | 22/23 (£'000) | 23/24 (£'000) | 24/25 (£'000) | Staff Impact |
|---|---------------|---------------|---------------|--------------|
| Previously Agreed Cabinet Savings | 510 | 0 | 0 | 22.1 |
| Previously Agreed Cabinet Member Savings | 150 | 0 | 0 | 0.0 |
| Previously Agreed Delegated Head of Service Savings | 152 | 0 | 0 | 0.0 |
| PREVIOUSLY AGREED BUDGET SAVINGS | 812 | 0 | 0 | 22.1 |