

APPENDIX 6 – Budget Savings

New Budget Savings for Consultation

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	21/22 (£'000)	22/23 (£'000)	23/24 (£'000)	24/25 (£'000)
PEOPLE								
Adult and Community Services	SOC4	Day Opportunities	AS2122/03	Transformation of adult day services	437	145	0	0
Children and Family Services	SOC30	NCC Child Res	CS2122/03	Closure of Cambridge House as a Children's home	254	85	0	0
PLACE								
City Services	STR13	HWRC	STR2122/02	Charges for non-household waste taken to household waste recycling centre (HWRC)	20	0	0	0
City Services	STR4	Asset Management	STR2122/05	Streetworks – Increased fees and charges	21	0	0	0
City Services	STR20	Car Parks	STR2122/06	Creation of pay and display car park Mill Parade	21	0	0	0
City Services	STR2	Cemeteries	STR2122/08	New fees and charges within cemetery services	25	0	0	0
Regeneration, Investment and Housing	RIH8	Station Buildings	RIH2122/04	Information Station move to central museum and library	117	0	0	0
NEW BUDGET SAVINGS FOR CONSULTATION					895	230	0	0

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Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	21/22 (£'000)	22/23 (£'000)	23/24 (£'000)	24/25 (£'000)
Funding	n/a	n/a	n/a	Increase council tax increase from 4% base assumption by 1% to 5%	580	0	0	0

New Budget Savings Implemented Under Delegated Authority

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	21/22 (£'000)	22/23 (£'000)	23/24 (£'000)	24/25 (£'000)
PEOPLE								
Adult and Community Services	Various	Various	AS2122/01	Proposed reductions in non-staffing budgets	284	0	0	0
Adult and Community Services	SOC10.1-10.3	Community Care Packages	AS2122/02	Community opportunities for adults with learning disabilities and adults with physical disabilities	150	0	0	0
Children and Family Services	Various	Various	CS2122/01	Savings across children's services	74	0	0	0
Children and Family Services	SOC28	Child Protection	CS2122/02	Staffing	35	0	0	0
Education Services	Various	Various	EDU2122/01	A reduction in various budget lines within Education Services which will not have an impact on services or people	124	0	0	0

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Education Services	EDU10/ EDU11	Education Welfare Service/ Bridge Achievement Centre	EDU2122/02	Term time only contracts	7	0	0	0
Education Services	EDU19	Schools Admissions + Appeals	EDU2122/04	Deletion of post in schools admission team	28	0	0	0

PLACE

City Services	Various	Various	STR2122/01	Miscellaneous operational savings	64	0	0	0
City Services	STR21	Street Cleansing	STR2122/03	Reduced use of chemical for weed removal	10	0	0	0
City Services	STR18	Highways	STR2122/04	Construction of footway vehicle crossing	20	0	0	0
Regeneration, Investment and Housing	Various	Various	RIH2122/01	Reduction in budget lines	16	0	0	0
Regeneration, Investment and Housing	RIH9	Centralised Properties	RIH2122/02	Budget realignment to reflect agreed changes to payments for services	85	0	0	0

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Regeneration, Investment and Housing	RIH16	Development Mngt	RIH2122/03	Increase in income generation (planning pre-application fees)	15	0	0	0
CORPORATE								
Finance	FIN5	Council Tax + NNDR	FIN2122/01	Revenues income collection section (council tax/ national non-domestic rates NNDR) - self service developments	24	0	0	0
Finance	FIN4	Strategic Procurement	FIN2122/02	Removal of software license budget	28	0	0	0
Finance	FIN1	Accountancy	FIN2122/03	Reduction in support / management costs for budget management system (BMS)	13	0	0	0
Finance	FIN4	Strategic Procurement	FIN2122/04	Generate additional income through the corporate credit card programme (pCard)	0	7	0	0
People and Business Change	PBC2	HR Emp Serv	PBC2122/01	Process digitisation and transformation – employment services	70	0	0	0
People and Business Change	PBC12	Shared Res Serv	PBC2122/02	IT Systems rationalisation and associated contract savings	90	12	0	0
Law and Regulation	LAW6	Legal	LR2122/01	Reorganisation of the Legal Section to delivery efficiency savings	75	0	0	0
Law and Regulation	Various	Various	LR2122/02	Miscellaneous increases in income and reductions in supplies and services budgets	65	0	0	0

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NON-SERVICE								
Non Service	n/a	n/a	NS2122/01	Early repayment of loan premium which requires use of earmarked reserve	510	0	0	0
Non Service	n/a	n/a	NS2122/02	The Non-operational Pensions budget pays contributions to both ex Gwent employees and non-statutory teachers pensions where additional benefits have been agreed to be paid that are not covered by the Teachers Pensions Agency. Our liabilities gradually reduce over time and this budget can be reduced in line with expected actual costs.	80	0	0	0
NEW BUDGET SAVINGS TOTAL - DELEGATED AUTHORITY					1,867	19	0	0

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Budget Savings Previously Approved

Cabinet

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	21/22 (£'000)	22/23 (£'000)	Staff Impact
PEOPLE							
Children and Family Services	SOC28	Child Protection	CFS2021/04	Reduction in Legal Costs	20	150	0.0
CORPORATE							
People and Business Change	PBC6	Partnership	PBC1920/02	Reduction in Voluntary Sector Grants	27	0	0.0
People and Business Change	PBC10	Digital	PBC2021/03	Digital Savings - Public Building Wi-Fi - "Community Cloud"	15	0	0.0
Non Service	n/a	n/a	NS2021/01	Council Tax Reduction Scheme	280	280	0.0
PREVIOUSLY AGREED SAVING - Cabinet					342	430	0.0

Head of Service

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	21/22 (£'000)	22/23 (£'000)	Staff Impact
PEOPLE							
Education Services	EDU23	Joint Services	EDU1920/03	Reduction in core funding to EAS of 2% for the financial year 2019/20	8	0	0.0

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Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	21/22 (£'000)	22/23 (£'000)	Staff Impact
PLACE							
City Services	Potentially all codes	Potentially all codes	CS2021/02	Training Within Industry (TWI) Programme	100	100	0.0
City Services	STR11	Sustainable Waste	CS2021/03	Composting site expansion	20	0	-1.0
City Services	Various	Various	CS2021/11	My Newport Development	70	0	0.0
Regeneration, Investment and Housing	RIH11	Building control	RIH2021/01	Increase in Income Generation (Building Control & Regeneration)	56	0	0.0
Regeneration, Investment and Housing	RIH9	Centralised properties	RIH2021/02	Increased Revenue from Newport Norse profit share	30	30	0.0
CORPORATE							
Finance	FIN4	Strategic Procurement	FIN2021/02	Increase income through additional collaborative contract work	5	0	0.0
Finance	FIN4	Strategic Procurement	FIN2021/03	Increase Income Through pCard Programme	3	3	0.0
People and Business Change	PBC14	Spatial Data	PBC2021/04	Newport Intelligence Hub - Finalise centralisation of Resources and Restructure	15	0	1.0
PREVIOUSLY AGREED SAVING - Delegated Head of Service					307	133	0

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Savings Decision Type	21/22 (£'000)	22/23 (£'000)	Staff Impact FTE
Previously Agreed Cabinet Savings	342	430	0.0
Previously Agreed Delegated Head of Service Savings	307	133	0.0
PREVIOUSLY AGREED BUDGET SAVINGS	649	563	0.0

Savings Decision Type	21/22 (£'000)	22/23 (£'000)	23/24 (£'000)	24/25 (£'000)	Staff Impact FTE
New budget savings for consultation	895	230	0	0	24.1
New budget savings implemented under delegated authority	1,867	19	0	0	6.9
Budget savings previously approved	649	563	0	0	0.0
Total budget savings	3,411	812	0	0	31.0

Staff impact refers to the total FTE impact over the life of the project