

Appendix 1: Budget Savings proposals that are considered to have minimal, or no effect on front line service delivery levels

These proposals require no, or no further public consultation or impact assessment prior to consideration by Full Council as part of the 2023/24 revenue budget for implementation in 2023/24. Some internal consultation may be required prior to implementation if the proposals have a significant impact on employees, and this will be undertaken by management as appropriate.

Ref:	Budget savings proposal	23/24 (£000's)	24/25 (£000's)	Total (£000's)
Various	Continuation of fees and charges increases implemented early in November 2022 as part of the Financial Recovery Plan 2022/23 (full year effect)	1,111	0	1,111
ASC02	10% increase in charges for Health Authority contributions to Adult Social Care services	77	0	77
ASC03	Adult Social Care - Increase in assessed client contributions to packages of care - 2.5% for clients receiving care in the community and 3.35% for client care in residential homes	251	0	251
ASC04	Increased charges to recipients of Adult Social Care services	88	0	88
ASC05	Remove funding for unused Move in Move on service	86	0	86
CC07	Maximise Supporting Families Grant and use for Council services	300	67	367
CC08	Cease to develop the Trauma Informed Practice model	15	0	15
CC11	Delete Participation posts in Children's Strategic Services	85	0	85
CC13	Reduction in specialist staffing compliment providing services to children and young people	85	0	85
CEN02	Senior Management Review	341	244	585
CEN03	Capital financing cost savings arising from a review of the Investment Strategy	162	0	162
ECS02	10% increase in charges for Building Cleaning to schools and other organisations	249	0	249
ECS04	10% increase in Streetworks permit scheme charges (subject to national guidance)	32	0	32
ECS09	Cease enhanced level of support to community groups for environment projects	50	0	50
ECS10	Reduction of 1 supervisor in Highways Services	35	0	35
ECS11	Reduction in Council funding to Environment City	47	0	47
ECS13	Vacate Co-op building used for Locality Working in Newport and use alternative location	30	0	30
ECS16	Increased use of Indigenous Growth Fund (IGF) grant funding to fund Council services in the town centre, such as Area Care	142	0	142

EP02	Cease Council contribution to Virtual School	26	0	26
EP04	Reduce Education Achievement Team from 3 to 1 members of staff	62	44	106
EP05	Technical adjustment within Ethnic Minorities Achievement Team (EMAT) budget	6	0	6
EP06	Develop Children's Centres into Family Hubs	154	153	307
LGS02	Saving in IT licensing fee	16	0	16
LGS03	Democratic Services - Reduction in member and non-member related administration	44	31	75
LGS04	Deletion of 2 project management posts	100	0	100
LGS05	Delete apprentice post in ICT service	14	0	14
LGS06	Delete political assistant vacancy	20	19	39
LGS07	Reduction in admin. support to senior managers	47	0	47
PH01	Reduced management capacity of the Public Health Team	181	0	181
PH02	Reduction in expenditure on miscellaneous Public Health programmes, including reduced support to other networks	115	0	115
RC03	Director of Regeneration - general restriction of discretionary spend	25	0	25
RC04	Economic Development - Reshaping of the Economic Growth Team to provide a greater focus on town centre issues that will be funded by external resources	100	0	100
RC08	Reduction of 20% in the Council's Marketing and Communications function	70	28	98
RC09	Highways Service Management - Reduction in in the team supporting development of the road network	30	0	30
TOTAL		4,196	586	4,782