

Supplement



Item		Wards Affected
7	<u>2019/20 Budget and Medium Term Financial Projections (MTFP)</u> <i>(Pages 3 - 58)</i>	All Wards

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MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	People and Business Change
Proposal Title	Preventions Review to Deliver £250k Saving
Summary Description, Delivery Arrangements and Timescales	<p>The current Third Sector expenditure is £1,120,217 and is made up of 14 contracts with various organisations across adults and children’s services focussed on prevention and early intervention.</p> <p>Since the implementation of the Social Services and Well-being (Wales) Act 2014 (SSWB) there has been a significant change in the way that we work with our Third Sector partners. This new focus on early intervention and prevention, along with a £250k budget cut resulted in the development of 2 consortiums to provide single points of access for citizens across a range of services offering information advice and assistance (IAA). The total amount invested in the 2 consortiums is £650k.</p> <p>One consortium was commissioned on a Gwent wide basis in partnership with Aneurin Bevan University Health Board (ABUHB) for mental health services and the other focussed on general adult services IAA, covering advocacy, carers respite, and community support. The lead organisations are Growing Space and Reach respectively.</p> <p>Whilst the consortium model has been largely effective in managing demand and delivering low level support there is now a need to review and consolidate provision. The initial commissioning process resulted in a loss of funding for several long-standing Local Authority partners that required sensitive management. In addition, the consortium approach, where a lead organisation oversees several strands of service delivery was untested.</p> <p>As we reach the end of the 2nd year of operation for both consortiums there is an opportunity to review delivery and consider amalgamating service areas in order to achieve efficiencies. Contract management and review processes have identified some areas of duplication and ABUHB have indicated an intention to re-work the mental health offer.</p> <p>In addition, services currently commissioned by Supporting People funding overlap what is provided by the Consortium but provided on the basis of Housing Related Support. This indicates that referrals for the same service are being generated from different sources and there are opportunities to consolidate provision.</p> <p>Some of the issues to consider in the Third Sector review are as follows:</p> <ul style="list-style-type: none"> • Consider the services currently funded by ABUHB and Supporting People to identify duplication of services with different eligibility criteria that could be streamlined • Consider the full range of information and advice access points and providers to determine if a single commissioned service would deliver efficiencies • Consider if some aspects of the services offered by the Reach Consortium (Newport Support Partnership)

MTRP Budget Proposal – 2019/20 to 2022/23

	<p>should be covered by the Fairer Charging Initiative</p> <p>Alongside this, the implementation of the Health led Care Closer to Home initiative offers opportunities to further develop the integrated health and social care IAA function.</p> <p>ABUHB have been successful in a bid for £500k of transformation funding to implement a community well-being network and this, along with continued access to Intermediate Care Funding (ICF) provides alternative resource to support innovative collaborative solutions. Officers are involved in the planning and development of the network to ensure newly developed preventative services are aligned.</p> <p>Current preventative services were developed in response to the requirements of the SSWB Act and to deliver efficiencies.</p> <p>It is now an appropriate time to review the Third Sector commissioning arrangements based on improved intelligence around service demand and availability and of the need to engage proactively with the developing ABUHB preventions agenda.</p> <p>The review and reconfiguration of services can deliver savings of £250k during 2019/20.</p>				
Decision Point (Please tick appropriate box)	Head of Service		Cabinet Member	✓	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	250			
One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				

MTRP Budget Proposal – 2019/20 to 2022/23

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	✓	NO	
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PART TWO

Options Considered
This proposal is offered on the basis that opportunities for efficiencies have been identified within Preventions Services for the reasons outlined above
Recommended Option
To conduct a full review of preventions services delivered by the Local Authority and other Commissioning partners to reduce duplication and, where possible consolidate similar provision to achieve a consistent offer across the City
Specific Links with Wellbeing of Future Generations (WFG) Act
<p>Integration – This proposal fits with the following priority objectives within the Improvement Plan:</p> <ul style="list-style-type: none"> • Improving independent living for older people • Ensuring people have the right Social Services to meet their needs <p>Long Term – The proposal acknowledges the need to integrate and align our early intervention and prevention services with the wider well-being agenda. This will ensure sustainability by reducing duplication and improving the offer of support to all Newport citizens.</p> <p>NCC Corporate Plan 2017-22</p>

MTRP Budget Proposal – 2019/20 to 2022/23

“We will support the development of health and well-being hubs which can provide day and work opportunities, carers respite, social prescribing and care closer to home”

Prevention – This review is focussed on improving the range and scope of services that focus on early intervention and prevention. The aim is to manage increasing demand for statutory provision by diverting or delaying the need by offering opportunities to improve and maintain personal well-being, independence and resilience.

Collaboration - The proposal clearly states that we will be working closely with our Health partners to ensure consistency and equality of access to a range of preventative services to deliver an integrated health and social care service offer.

Involvement – The review will consult with citizens, commissioning partners and providers. The detail of which will be outlined during the scoping stage.

Fairness and Equality Impact Assessment

Yes

For internal use:

<i>Unique reference number</i>	AS1920/03
<i>Activity Code</i>	SOC14

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Children and Young People Services				
Proposal Title	Improving Residential Care for Children within Newport				
Summary Description, Delivery Arrangements and Timescales	<p>There are currently 27 ‘looked after’ children in out-of-county residential accommodation. These placements are expensive and outcomes for most of the Newport children in such placements could be better. A project to explore alternative, quality options for this group of vulnerable children has been undertaken. In order for them to return to Newport, additional residential beds are required.</p> <p>One property has already been purchased and remedial work will begin soon along with registration with Care Inspectorate Wales. It will accommodate four local children.</p> <p>It is anticipated that £170k of savings will be achieved as a result of this proposal.</p> <p>Capital funding from the council of £1.5m has been secured in 2018/19 for additional units and a successful bid has been agreed by the Integrated Care Fund (ICF). A second property has been identified and the first steps have been taken to begin the process of making sure this property is suitable. Using the ICF funding, this property could be brought into use by May 2019. A saving of £160k is anticipated if this goes ahead. Spaces that are not required for Newport children could be offered to children from other areas.</p>				
Decision Point (Please tick appropriate box)	Head of Service		Cabinet Member	✓	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	330	10		
One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related	1,500			
Capital – Other				

MTRP Budget Proposal – 2019/20 to 2022/23

Implementation Cost - Total	1,500			
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Impact on FTE Count	There is no reduction in staffing. Additional posts will be recruited to staff the units within the agreed costing model.			
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART TWO

Options Considered

Option 1

To progress the business case as described above. This would begin to address the long term issues of children being placed away from Newport with the attendant costs. The risks attached to this are the capacity in the service to manage the changes, the increasing costs of property locally, the challenge of recruiting staff to children’s residential care and the changing arena of residential care across Wales. However, it is possible to militate against all of these risks with effective planning and management.

Option 2

Continue to manage the out of authority residential places as they are currently managed without seeking the return of children to Newport with some savings.

Option 3

Accelerate the proposal in this business case and seek to grow the number of residential places to return more children

Recommended Option

Option 1 is recommended as this is a positive proposal to generate a saving while improving choices and outcomes for Newport children. In order to progress this work a small group of staff are working on all dimensions of the proposal from the property requirements to staffing to registration. Work on a costing model has been carried out and would be used to ensure the probity of the proposed arrangements. The model of care would be based on the model already deployed at one of the other residential units with oversight from existing staff.

MTRP Budget Proposal – 2019/20 to 2022/23

Specific Links with Wellbeing of Future Generations (WFG) Act

Integration – For Newport children ensuring we are able to care for them locally is crucial. This proposal will ensure children can remain in their local communities and are offered opportunities for integration to ensure they can settle for the future.

Long Term – This offers a long term sustainable solution for children at risk of being placed away from Newport. We anticipate this being a resource available for Newport children for many years to come.

Prevention – This proposal meets the needs of children with complex needs who are some of the most vulnerable citizens. The preventions aspect is therefore linked to ensuring services are available in Newport and minimise the need for external specialist services. Success will ensure children have a future in Newport and are able to sustain their links with their home communities.

Collaboration - The proposal pulls together teams within Children’s Services (Placements, Pathways, Youth Offending Service) and will link with education. It also crosses corporate responsibilities with involvement from Norse, Planning, Finance and HR. The proposal will draw down funding from the Intermediate Care Fund – a Welsh Government fund for health and social care. Children’s Services will work with the health led Attachment and Trauma service to support the staff team and develop the ethos of the home.

Involvement – Please see Collaboration above. In addition work will be completed with looked after children as to the design and resources available in the home. For the children moving to the home they will be involved in the decisions in the decoration and for example the garden.

Fairness and Equality Impact Assessment

Yes

For internal use:

<i>Unique reference number</i>	CFS1920/01
<i>Activity Code</i>	SOC31

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Place and Corporate				
Proposal Title	Introduce Parking Charges within Tredegar Park and Fourteen Locks				
Summary Description, Delivery Arrangements and Timescales	To install meters for visitor parking in Tredegar Park and Fourteen Locks. Will be undertaken as a second phase following the installation in Belle Vue park in 2018/19.				
Decision Point (Please tick appropriate box)	Head of Service		Cabinet Member	✓	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	31			
One-Off Implementation Costs (£000's)				
	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related – change the layout of the car park, legal orders and adverts	6			
Capital – Parking Meter installation x3	6			
Implementation Cost - Total	12			

Impact on FTE Count	No impact on FTE however income generation would be used to support the annual costs associated with static ranger provision and overall park budget.
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	✓	NO	
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MTRP Budget Proposal – 2019/20 to 2022/23

PART TWO (For completion of proposals which have an impact on front-line services)

Options Considered

This proposal includes capital measures for installation of parking meters, access control measures, surface repairs and re-lining of bays. The use of both of these sites is extremely variable and on an average day has limited use. When there is a major event and school holidays with good weather we will see a high usage of the site. Based on numbers of spaces and observational evidence in the parks, we estimate that the 120 (Tredegar) plus 40 (14 Locks) bays in the car park will, on average, be utilised 50% of the time so we will base this proposal on 80 spaces used throughout the day and distributed as follows:

101A	£1 for 2 hours	65 x £1 = £65 per day
101B	£3 up to 5 hours	10 x £3 = £30 per day
101C	£5 for over 5 hours	5 x £5 = £25 per day

Number of spaces used once x charge. Total income for the two car parks would be £120 per day
£120 per day x 360 (days when facilities may be closed -5) = £43,200 assuming that majority of visitors pay to park.

Estimate would need two machines at Tredegar Park and one at Fourteen Locks £6k in total. This would be an initial one off cost funded as a capital cost. Running costs per site this year will include the costs of running machines, processing card payments and also collection coin payments. Approximately £1k per site. These activities would be added to the existing car parking collection contracts from Belle Vue and would be ongoing. Prior to installation the council will put in place legal orders to ensure that the parking tariff is enforceable. The legal costs and advertisements required will be in the region of £2k per site. Tredegar Park is also on a long lease and the agreement for this proposal will have to be sought from the landlord.

Total cost of implementation would be £12k.

Total income, once operating costs are subtracted would therefore be £31k. As this is a new initiative, we will monitor the outcomes and issues carefully. This figure would be used as an offset saving against Tredegar Park management costs. Any income above the £31k would be used to improve and update facilities within the park. All income generated at Fourteen Locks that was over and above the scheme running costs would be used at the site to match funding, make essential repairs to the building and surrounding facilities etc.

Additional income could come from applying enforcement and we would look into this once the initial parking scheme is up and running. Park rangers could be trained to undertake enforcement duties as part of their roles.

Option 1 - is the option stated above to introduce charges at the levels indicated.

Option 2 - To consider a free one hour parking option, however, this could have a direct impact on lengths of stay, encouraging people to stay for a short time. This

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would potentially affect the café and burger van clientele as people may forgo a visit to the café in order to take advantage of the free hour. A £1 charge for two or even three hours would encourage people to stay longer and possibly use the cafés.

Option 3 - Another option would be to restrict parking to less than five hours only, which would prohibit the commuter parking altogether however this would impact on events.

Option 4 - would be to have free parking at the weekend. This could be a consideration however weekend parking is arguably when the greatest income would be achieved.

Recommended Option

Option 1 - improved income generation for local authority. Improve and increase security of car park areas. However, we must consider the requirements of the landowner and consultation and there may be a requirement to look at a 'free' hour.

CCTV facilities are located at the car park area and will be used to monitor the sites and the scheme will essentially follow the lessons learned from the first phase of measures that have been installed in Belle Vue Park.

This proposal will influence the following performance indicator and be used to provide data for the following -
Number of visitors to city parks, open spaces and coastal path.

Specific Links with Wellbeing of Future Generations (WFG) Act

Integration – This proposal will increase opportunities and savings for the service area and potentially enable funds to be reinvested within the parks assets. The income generation will allow us to continually improve, conserve and protect this and other parks and open spaces within the city, providing a site and activity area that are available for everyone in the city.

If successful, ongoing improvement will increase revenue over the years and is linked to ensuring resilience and protecting green space areas.

Long Term - Costs associated with servicing park infrastructure and redundant amenity buildings are dealt with. Parks are an important cultural asset, especially where these are historic parks and gardens and serving a wide range of residents.

Income generation that can be used to offset on going future maintenance costs.

Prevention - Renovating and updating facilities and old buildings prevents vandalism and theft protecting assets located in very public areas. Limits the council liabilities if buildings are removed. Facilities that are not maintained can become potential venues for antisocial behaviour. Improving them benefits other park users.

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Collaboration - Parks friends groups, Canal Trust and user groups will be fully included in the development of the proposal as will the owners of the park, Newbridge Estates.

Involvement - Parks friends groups, Canal Trust and user groups will be supportive of a proposal to protect the historic fabric of the Newport Parks, Canal and cemeteries.

Fairness and Equality Impact Assessment

Yes

For internal use:

<i>Unique reference number</i>	CS1920/10
<i>Activity Code</i>	STR1

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	City Services				
Proposal Title	Gwent Crematorium Fee Increase				
Summary Description, Delivery Arrangements and Timescales	<p>The proposal is to support an uplift in the cremation fee at Gwent Crematorium, to bring it more in line with local private crematoria.</p> <p>Gwent Crematorium is operated by Newport on behalf of the five former Gwent councils. Surplus income is redistributed by agreement of the board and based on an agreed redistribution formula. This equates to 27.48% redistributed to Newport.</p> <p>Year 1 - 2019/20 An increase of £80 per cremation based on 2,500 cremations would generate an additional £200k revenue. Based on the redistribution formula this would result in an additional £55k income.</p> <p>Year 2 – 2020/21 A further increase of £50 per cremation based on 2,500 cremations would generate an additional £125k revenue. Based on the redistribution formula this would result in an additional £34k income.</p> <p>It is important to note that the decision point is the Greater Gwent Cremation Committee, not Newport City Council alone</p>				
Decision Point (Please tick appropriate box)	Head of Service		Cabinet Member	<input checked="" type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	55	34		
One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				

MTRP Budget Proposal – 2019/20 to 2022/23

Capital – Other				
Implementation Cost - Total				

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART TWO

Options Considered

The proposal is to support an uplift in the cremation fee at Gwent Crematorium, to bring it more level with local private crematoria. Gwent crematorium’s total price is £131 less than its nearest geographical competitor at Langstone Vale. The fee disparity is per cremation and raising fees should increase the revenue coming into the crematorium and hence allow a larger distribution of surplus revenue to the constituent authorities of the Greater Gwent Cremation Committee. The potential increase in revenue shown below would be shared across the five constituent authorities of the joint committee according to the existing formula agreed by the joint committee. Newport City Council receives a 27.48% share of any distribution.

Year 1 - 2019/20

Simply price matching against Langstone Vale would then give a potential extra revenue of £327,500 (£131 x 2,500). However in the short term this further affects the business so to not outprice ourselves we could increase the price over 2 years so that we remain cheaper than Langstone and therefore the preferred option for the majority of people.

In year 1 we would look to make the initial increase £80.00 per cremation on top of the inflationary rise creating potentially £200k of additional income on 2,500 cremations (15.7% increase). With the division of the profit, Newport’s share would amount to approximately £54,960k per year based on previous share level formula.

Year 2 – 2010/21

In year 2 we would look to make a further increase £40.00 per cremation on top of the inflationary rise (5% + 4%) creating potentially £100k of additional income on 2,500 cremations (5% increase). With the division of the profit, Newport’s share would amount to approximately £27,480k based on previous share level formula.

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It is proposed that support should be given to increasing the fee by £40 plus inflation annually: a year one increase of 9%.

All potential savings are conjectural, because of unknowable factors, particularly changes in the death rate and the level of local competition. The net savings shown below are based on a forecast of 2,500 cremation services annually. The figures represent the overall rise in income divided by the shared percentage.

It is important to note that the decision point is the Greater Gwent Cremation Committee, not Newport City Council alone

Recommended Option

Increase fees in line with the proposals outlined above.

Specific Links with Wellbeing of Future Generations (WFG) Act

Integration – This proposal will increase opportunities and savings for the service area and potentially enable funds to be reinvested within the asset and the service area. The income generation will allow us to continually improve, conserve and protect this facility and assets within the city services portfolio.

If successful, increase in revenue linked to ensuring resilience and protecting green space areas.

Long Term - Costs associated with service provision can be covered. Continuation of services for citizens.

Income generation that can be used to offset on going future maintenance costs.

Prevention - Facilities that are not maintained can become potential liability.

Collaboration - Joint Cremation Committee will be fully included in the development of the proposal.

Involvement - Joint Cremation Committee will be fully supportive of a proposal to protect this service.

Fairness and Equality Impact Assessment

Yes

For internal use:

Unique reference number	CS1920/01
Activity Code	STR2

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	City Services				
Proposal Title	Increased Recycling				
Summary Description, Delivery Arrangements and Timescales	<p>Proposal to increase recycling from household collections, linked to the Waste Strategy, will result in the council meeting the statutory recycling targets in 19/20, hence reducing the budget pressure linked to fines deriving from current scenario (targets not met in 19/20). Implementation schedule as per separate business case linked to Waste Strategy</p> <p>Note that a full year impact has been included following implementation by the beginning of 19/20; any delay in the approval process would therefore affect the savings to be achieved during 19/20.</p>				
Decision Point (Please tick appropriate box)	Head of Service		Cabinet Member	✓	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	110			
One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other	158	158		
Capital – Building related				
Capital – Other	1,253			
Implementation Cost - Total	1,411	158		

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES <i>Note: a FEIA has been produced for the proposed Waste Strategy-see CM report and supporting documentation</i>	✓	NO	
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MTRP Budget Proposal – 2019/20 to 2022/23

PART TWO

Options Considered

Option A – no changes. If no changes to household collections are implemented, the council will not be in the position to meet the statutory recycling targets in 2019/20, hence being liable to a fine estimated at £569k which has been added to 19/20 budget as a pressure.

Option B – proceed with activities proposed in the updated Waste Strategy. This proposal will be approved as part of the Waste Strategy approval process and will imply changes to the waste collections that will deliver an increase in the recycling targets enough to meet 19/20 recycling targets. This will result in an operational saving and the avoidance of the aforementioned fines, hence removing the added budget pressure for 19/20 and upcoming years.

Recommended Option

It is recommended that the Council implements the proposed activities as part of the Waste Strategy to be adopted. Changes are based on the use of smaller bins for the residual household collections. This will result in an increase in the amount of recyclable material collected and a reduction of the residual waste, hence increasing the recycling performance for the Council and at the same time reducing the disposal costs and generating more income from the recycling material. A provision for the payment of fines will not be needed either, delivering a saving on 19/20 budget of:

Operational savings: £110k

Avoidance of fines: £569k - this had been included as a pressure in 19/20 budget, so this option would enable removing that pressure from the budget and, on top of that, delivering savings of £110k per year

Total: £679k

This will incur one off implementation costs of £1.25m relating to the purchase and delivery of smaller bins and recycling containers and a publicity campaign plus additional revenue costs for the first 2 years due to additional engagement and enforcement action on side waste: £158k per year.

Specific Links with Wellbeing of Future Generations (WFG) Act

Integration – The issue of recycling and waste is covered within the council's wellbeing objective 2 - To promote economic growth and regeneration whilst protecting the environment, action 10 – Increase household recycling and divert waste from landfill.

Long Term – This proposal contributes to increased recycling performance in the long term

Prevention – This measure contributes to avoid the imposition of fines for 19/20 and years to come

Collaboration - Proposal has been developed after a long review process in collaboration with Welsh Government, WRAP and experts in the waste sector. Benchmarking data has also been taken into account

MTRP Budget Proposal – 2019/20 to 2022/23

Involvement – This proposal has been tested by many other local authorities in Wales and guidance and benchmarking data have been considered when doing the review.

Fairness and Equality Impact Assessment

Yes

For internal use:

<i>Unique reference number</i>	CS1920/05
<i>Activity Code</i>	STR11

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Education Services
Proposal Title	Withdrawal from the regional SENCOM partnership and the introduction of a Newport Service beginning April 1 st 2019.
Summary Description, Delivery Arrangements and Timescales	<p>The sensory communication team (SENCOM) is an outreach service designed to support pupils with Hearing Impairment (HI), Visual Impairment (VI) and Speech, Language and Communication Difficulties. All five local authorities (LAs) in SEWC are currently served by SENCOM and each makes a contribution to the running costs on an annual basis with Torfaen hosting SENCOM. Newport’s current contribution to the service is £651,025 per year.</p> <p>The current Gwent wide SENCOM budget stands at £2.3 Million and is proportioned to : 78% salary costs, 13% for premises and specialist equipment costs and 9% for supplies, travel and admin costs</p> <p>Newport proposes to begin their own local service that will meet the needs of Newport’s Children and Young People. There are 86 Newport pupils with Hearing Impairments (HI). This ranges from pupils with no hearing to low level hearing loss. The frequency and type of support provided to this group of pupils is determined by their individual needs. Low level support can include providing advice and support to classroom teachers on an annual basis to weekly support provided directly by a Specialist Teacher of the Deaf.</p> <p>There are 92 Newport pupils with Visual Impairments (VI). This ranges from pupils with complete sight loss to being partially sighted. The frequency and type of support provided to this group of pupils is determined by their individual needs. Low level support can include providing advice and support to classroom teachers on an annual basis to weekly support provided directly by a Specialist Teacher for Visual Impairment.</p> <p>Currently 135 Newport pupils with speech, language and communication needs have been identified by SENCOM. These pupils are currently supported through the use of specialist support staff who build school capacity and provide various communication interventions.</p> <p>Proposed Delivery Model: Posts will include:</p> <ul style="list-style-type: none"> 1 HI Specialist Teacher 1 HI technician / habilitation officer 1 VI Specialist Teacher 1 VI technician / habilitation officer 1 Speech and Language Therapist 1 Specialist Teaching Assistant <p>This model will be also be enhanced with expertly skilled staff currently within the organisation.</p> <p>A £100k will also be available to support specialist equipment</p>

MTRP Budget Proposal – 2019/20 to 2022/23

	The draft proposal provides £250k annual savings				
Decision Point (Please tick appropriate box)	Head of Service		Cabinet Member	✓	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	250			
One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension	TBC			
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				

Impact on FTE Count	SENCOM employ more staff than Newport intends to (as additional capacity exists within Newport Inclusion Enrichment Team). Staff employed by Torfaen can transition into Newport under a TUPE agreement. As Newport currently contributes 27% of the total SENCOM staffing model, Newport will be liable for any associated redundancy costs linked to the previous proportional SLA costs.
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	✓	NO	
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MTRP Budget Proposal – 2019/20 to 2022/23

PART TWO

Options Considered

1. Not to withdraw from the SENCOM regional partnership and to continue to pay £651,025 per year.
2. To withdraw from the SENCOM regional partnership and develop a local service to meet the needs of children and young people. This presents budget savings of £250k per year.

Recommended Option

2. To withdraw from the SENCOM regional partnership and develop a local service to meet the needs of children and young people.

'Building capacity and working together to build inclusivity' are part of the strategic intentions of Newport Education Services. In September 2018 an Inclusion Enrichment Service was remodelled to support clusters, led by school ALNCOs (Additional Learning Needs Coordinators). This group of professionals work in partnership with the Inclusion Enrichment Team (Educational Psychologists and Teacher Advisors for Additional Learning Needs). Each cluster has an established plan to support the needs of pupils with ALN. A skills audit has been completed to ensure that training needs are identified and planned for.

A local Newport Hearing Impairment (HI), Visual Impairment (VI) and Speech and Language service will further enhance the Inclusion Enrichment Team and ALN Cluster approach, as well as providing a direct outreach service to children and young people in need.

An LA and Newport Head teachers working group will be established to ensure that schools (and Children and Young People) are able to access the right level of intervention and support from specialist HI, VI and Speech and Language staff.

Specific Links with Wellbeing of Future Generations (WFG) Act

Integration – The proposal supports integration. This model provides a greater degree of 'wrap around care' for pupils with Additional Learning Needs.

Long Term & Prevention – This model provides support for a range of Additional Needs for nursery and school aged pupils.

Collaboration – Whilst this proposal moves away from the regional model, it improves collaboration among Newport schools (via cluster work) and supports the Inclusion Enrichment philosophy.

Involvement – All budget proposals will be consulted upon. Key stakeholders linked to this proposal include Chairs of Governors, Head teachers, Trade Unions, parents, pupils and specialist services.

MTRP Budget Proposal – 2019/20 to 2022/23

Fairness and Equality Impact Assessment
Yes

For internal use:

<i>Unique reference number</i>	EDU1920/02
<i>Activity Code</i>	EDU23

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Non-Service				
Proposal Title	Cessation of Concurrent Grants to Community Councils				
Summary Description, Delivery Arrangements and Timescales	The 14 Community Councils within Newport currently receive their main funding through two sources, setting local precepts which are collected as part of Council Tax (total £278k) and through concurrent grants paid by the authority (total £131k). It is proposed that the payment of concurrent grants is ceased and individual Community Councils can decide on the way in which it sets and funds its budget.				
Decision Point (Please tick appropriate box)	Head of Service		Cabinet Member	<input checked="" type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	131			
One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				

Impact on FTE Count	n/a
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	
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MTRP Budget Proposal – 2019/20 to 2022/23

PART TWO

Options Considered

A number of options have been considered for the delivery of concurrent grants and have been subject to a number of Scrutiny meetings. The options included:

- Keep funding concurrent grants as per status quo
- Change the calculation for distributing the grant across the Community Councils
- Remove the concurrent grants in full

Recommended Option

Remove concurrent grants in full.

See attached Cabinet Member report for further detail on the decision making.

Specific Links with Wellbeing of Future Generations (WFG) Act

Fairness and Equality Impact Assessment

For internal use:

<i>Unique reference number</i>	NS1920/03
<i>Activity Code</i>	n/a

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Education Services				
Proposal Title	Reduction in Core Funding to Education Achievement Service of 2% for the Financial Year 2019/20				
Summary Description, Delivery Arrangements and Timescales	<p>EAS have proposed a reduction in the Newport City Council core funding contribution of 2% in 2019/20. This will reduce the contribution from £832k in 2018/19 to £816k in 2019/20.</p> <p>In line with the 3 year funding framework, EAS has provided indicative efficiencies for the next 2 financial years, with further reductions in the contribution in 20/21 of 1.5% (£12.2k) and 21/22 of 1% (£8k).</p>				
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	17	12	8	
One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2019/20 to 2022/23

For internal use:

<i>Unique reference number</i>	EDU1920/03
<i>Activity Code</i>	EDU23

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Finance				
Proposal Title	Deletion of 0.4 Full Time Equivalent Post within Accountancy				
Summary Description, Delivery Arrangements and Timescales	Deletion of 0.4 full time equivalent Accountancy Assistant post within the Accountancy Section. The team who deals with income returns from service areas within the Council i.e. schools, libraries etc. will introduce an electronic returns system which will reduce the amount of income returns dealt with manually, therefore a post can be removed with no impact on service.				
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	9			

One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension	8			
Revenue – Other	10			
Capital – Building related				
Capital – Other				
Implementation Cost - Total	18			

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
Impact on FTE Count	0.4 Full Time Equivalent			

For internal use:

<i>Unique reference number</i>	FIN1920/01
<i>Activity Code</i>	FIN1

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Finance				
Proposal Title	Increase Schools SLA Charge for the Schools Resources Team				
Summary Description, Delivery Arrangements and Timescales	Increase the charge to schools for the Schools Resources Team within Accountancy by £30k. The amount currently charged only covers a proportion of the teams cost, this increase is deemed reasonable to further recover these costs.				
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	30			
One-Off Implementation Costs (£000's)				
	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				
Impact on FTE Count				

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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For internal use:

<i>Unique reference number</i>	FIN1920/02
<i>Activity Code</i>	FIN1

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Law and Regulation				
Proposal Title	Absorb inflationary uplift in insurance premiums of £14k				
Summary Description, Delivery Arrangements and Timescales	The original base budget for 19/20 included an inflationary uplift of £14k in relation to the Council's insurance premiums. The Council pays insurance premiums of approximately £680k each year in relation to its cover for public liability, property damage, employers' liability and other insurable risks and liabilities. Because the cover is procured under long term agreements with large insurers and under-writers, then there are no automatic annual price increases and premiums can reduce, based on risk profile. Because of improvements in the Council's risk management and claims experience, there has been a small reduction in the premiums paid for 18/19. Therefore, it should be possible to maintain the premiums at the current level for 19/20, without the need for any increase – resulting in a saving of £14k, as against the original budget figures.				
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	14			
One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				

Impact on FTE Count	No impact on FTE count.
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MTRP Budget Proposal – 2019/20 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	LR1920/01
<i>Activity Code</i>	n/a

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Law and Regulation				
Proposal Title	Additional Licensing Income				
Summary Description, Delivery Arrangements and Timescales	The original base budget for 2019/20 included a standard increase in the fees and charges for taxi and private hire licences and a projected income, based on the numbers of applications in 2018/19. In order to increase the fee income, to offset any savings in expenditure, it was previously agreed to uplift the fees and charges by a further £8k to cover the staff pay award – on the basis of cost-recovery. However, upon a more detailed review of the management costs and licensing income, it is clear that that current level of licence fees is already sufficient to cover the additional costs of the licensing and enforcement work, including the pay award. Under the Local Government (Miscellaneous Provisions) Act 1976, the Council is only able to set fees and charges for taxi and private hire licensing to cover the costs of the licensing functions. Therefore, no further fee increase is proposed for 2019/20. However, the number of licence applications in 2018/19 has increased significantly and that trend is expected to continue in 2019/20. On that basis, a further £8k income should easily be generated because of increased numbers of licenses, without the need for any further increase in fees.				
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	8			
One-Off Implementation Costs (£000's)				
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				

Impact on FTE Count	No impact on FTE count
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MTRP Budget Proposal – 2019/20 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	LR1920/02
<i>Activity Code</i>	n/a

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Non-Service				
Proposal Title	Additional Saving on Interest Budget				
Summary Description, Delivery Arrangements and Timescales	<p>In the 2018/19 Medium term revenue plan savings, Cabinet approved a saving of £1.5m for 2019/20 on the interest payable budget due to a £40m loan requiring refinancing at the beginning of April 2019. As the base level of interest has remained at a low level, it is anticipated that this loan can now be refinanced at a lower cost than initially modelled. This can realise an additional £500k saving in 2019/20. However, due to pressure on cash from reducing reserves and increased capital expenditure, future pressures will be required in subsequent years of £287k in 2020/21; £155k in 2021/22 and £122k in 2022/23.</p> <p>In addition to this an additional £90k can be added to the interest receivable budget from income that is expected to be made from cash investments made.</p>				
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	590			
One-Off Implementation Costs (£000's)				
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				

Impact on FTE Count	n/a
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MTRP Budget Proposal – 2019/20 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	NS1920/01
<i>Activity Code</i>	n/a

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Non-Service				
Proposal Title	Reduction in Unfunded Pensions				
Summary Description, Delivery Arrangements and Timescales	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. There have been some savings reported this financial year as our liabilities gradually reduce over time. This trend is expected to continue, although this will need to be monitored. This budget can be reduced in line with expected actual costs.				
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	29			
One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	NO	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2019/20 to 2022/23

For internal use:

<i>Unique reference number</i>	NS1920/02
<i>Activity Code</i>	n/a

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Non-Service				
Proposal Title	Reduction in the Council Tax Reduction Scheme Budget				
Summary Description, Delivery Arrangements and Timescales	The Council Tax Reduction Scheme has seen underspends for a number of years and therefore the budget can be reduced without having an impact on the provision of the scheme. Following review a reduction of £879k is deemed achievable.				
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	879			
One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				

Impact on FTE Count	n/a
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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For internal use:

Unique reference number	NS1920/04
Activity Code	n/a

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	People and Business Change				
Proposal Title	Service Restructure				
Summary Description, Delivery Arrangements and Timescales	Undertake a restructure of service provision to ensure it meets the requirements of the new Board arrangements whilst maximising use of Invest to Save				
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	50			
One-Off Implementation Costs (£000's)				
	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension	65			
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total	65			

Impact on FTE Count	Overall impact on headcount is zero however, there will be detriment costs.
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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For internal use:

<i>Unique reference number</i>	PBC1920/01
<i>Activity Code</i>	PBC3

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	People and Business Change				
Proposal Title	HR Proposals				
Summary Description, Delivery Arrangements and Timescales	<p>This proposal includes the following HR related reductions:</p> <ol style="list-style-type: none"> 1. Delete a vacant post in Employment Services as a result of increasing manager and employee self-service 2. The removal of a proportion of the core funding from the professional fees cost code from the Workforce Development Unit 3. Delete a vacant post in Chief Executives Office with immediate effect. This follows a review of the support model and changes to two posts to ensure appropriate support for the Directors team. 				
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	65			
One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				

Impact on FTE Count	2 FTE (vacant)
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MTRP Budget Proposal – 2019/20 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	PBC1920/03
<i>Activity Code</i>	PBC2; DIR01; PBC9

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	People and Business Change				
Proposal Title	Renegotiated IT Contracts				
Summary Description, Delivery Arrangements and Timescales	Renegotiated IT support, public Wi-Fi and print room printer contracts will enable budget to be reduced from April 2019 with no adverse impact on service delivery.				
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	75			

One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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For internal use:

<i>Unique reference number</i>	PBC1920/04
<i>Activity Code</i>	PBC10; PBC12

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	People and Business Change				
Proposal Title	Reduction in Planned Welsh Language Translation Annual Spend				
Summary Description, Delivery Arrangements and Timescales	<p>Following the implementation of the Welsh Language Standards and the establishment of partnership arrangements for an annual translation contract as part of a shared service, this proposal is to reduce the annual revenue budget by £47k next year with a possible further saving in 2020/21 provided the translation arrangements remain successful.</p> <p>This proposal is to release £47k from April 2019 and a further £30k the year after. This relies on the Welsh Language Reserve remaining in place to continue to fund system and one off changes for the next three years. Budget to be renamed to better reflect purposes (Equalities and Welsh Language).</p>				
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	47	30		
One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				

Impact on FTE Count	No impact on FTE count
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MTRP Budget Proposal – 2019/20 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	PBC1920/05
<i>Activity Code</i>	PBC6

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Regeneration, Investment and Housing				
Proposal Title	National Software Academy move to Information Station – further savings				
Summary Description, Delivery Arrangements and Timescales	A £180k saving was agreed as part of the 18/19 budget setting process in relation to the National Software Academy move to the Information Station. Additional savings have been identified as a result of reduced costs in the delivery of the project.				
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	40			
One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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For internal use:

<i>Unique reference number</i>	RIH1920/01
<i>Activity Code</i>	RIH8

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Regeneration, Investment and Housing				
Proposal Title	Reducing Carbon Emissions and Associated Costs				
Summary Description, Delivery Arrangements and Timescales	<p>The council is able to reduce its carbon tax bill by £50k in 2019/2020.</p> <p>The UK Carbon Reduction Commitment Energy Efficiency Scheme (CRC) requires the council to pay for each tonne of carbon dioxide emitted through energy use.</p> <p>We are reducing our emissions and therefore associated costs by:</p> <ol style="list-style-type: none"> 1) reducing utility consumption on an ongoing basis 2) using credits from previous years to offset costs 3) the UK National Grid carbon intensity is reducing due to more renewable energy penetration, meaning that the electricity we use is getting cleaner 				
Decision Point (Please tick appropriate box)	Head of Service	✓	Cabinet Member		Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	50			
One-Off Implementation Costs (£000's)				
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				
Impact on FTE Count	No Impact on FTE count			

MTRP Budget Proposal – 2019/20 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	RIH1920/02
<i>Activity Code</i>	RIH10

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Regeneration Investment and Housing				
Proposal Title	Reduction of Development Management Legal Fees Budget and Training budget				
Summary Description, Delivery Arrangements and Timescales	Reduce the development management legal fees budget and Training budget from April 2019. No anticipated impact on service delivery.				
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	22			
One-Off Implementation Costs (£000's)				
	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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For internal use:

<i>Unique reference number</i>	RIH1920/03
<i>Activity Code</i>	RIH16; RIH12

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	Regeneration Investment and Housing – Community Regeneration				
Proposal Title	Implementation of Neighbourhood Hubs				
Summary Description, Delivery Arrangements and Timescales	The council's new Neighbourhood Hubs programme was agreed by Cabinet in June 2018 and will deliver better-coordinated local community services. The programme provides an opportunity to reduce duplication of management and support functions with savings delivered through the restructuring of staff.				
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	267	387		
One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension	75			
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total	75			

Impact on FTE Count	Reduction of 5 full time equivalent posts, 3 of which are currently filled. The Neighbourhood Hub programme will restructure the work force to minimise impact to services.
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2019/20 to 2022/23

PART TWO

Options Considered

Implementation of Neighbourhood Hubs – The implementation of Neighbourhood Hubs has been approved by Cabinet, this implementation will provide savings as a result of changes to the management / delivery structure.

Link to Cabinet decision:

<https://democracy.newport.gov.uk/ieListDocuments.aspx?CId=139&MId=7223&Ver=4>

Recommended Option

Implementation of Neighbourhood Hubs – The implementation of Neighbourhood Hubs has been approved by Cabinet, this implementation will provide savings as a result of changes to the management/ delivery structure.

The financial benefit in year 1 will be approximately £267k with the potential of further efficiencies through smarter working at a later date. The impact on staffing will be a reduction of 5 full time equivalent posts. The impact on services will be minimal as the restructure will mitigate any impact.

Specific Links with Wellbeing of Future Generations (WFG) Act

Long term - The proposal will deliver a long term strategy for delivering community services and managing community, putting in place a sustainable financial plan to maintain community delivery in the future.

Prevention - The proposal will secure community services for the future; ensure assets are well maintained and fit for purpose. This proposal will also ensure that residents receive services that are integrated and therefore provide a greater impact on their lives.

Integration/ Collaboration - The proposal will integrate a number of community services run by the city council and partners providing a greater impact for residents. This approach will deliver against the wellbeing objectives;

The Newport “Offer” – Providing residents and partners with a clear community strategy to improve people lives.

MTRP Budget Proposal – 2019/20 to 2022/23

Strong Resilient Communities – Supporting residents and communities through prevention and support programmes in the community.

Right Skills – Community based support for residents to access job opportunities and the opportunity to improve skills.

Sustainable Travel – Accessible services that will reduce staff and resident travel distances.

Involvement - Through the design of this proposal a number of steering groups have been created to involve departments and partners, work with local teams and groups will ensure consultation commitments are met.

Fairness and Equality Impact Assessment

Yes

For internal use:

<i>Unique reference number</i>	RIH1920/04
<i>Activity Code</i>	RIH18 – 21 and RIH25