

Agenda



Performance Scrutiny Committee - Place and Corporate

Date: Monday, 22 January 2018

Time: 4.00 pm

Venue: Committee Room 1 - Civic Centre

To: Councillors C Evans (Chair), M Al-Nuaimi, G Berry, J Clarke, M Cornelious, K Critchley, I Hayat, J Richards and W Routley

Item

- 1 Agenda in Welsh (Pages 3 - 4)
- 2 Apologies for Absence
- 3 Declarations of Interest
- 4 Minutes of the Meeting held on 11 December 2017 (Pages 5 - 12)
- 5 Revenue Budget and Medium Term Financial Plan 2018-19: Draft Proposals (Pages 13 - 108)
- 6 Forward Work Programme Update (Pages 109 - 116)

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Date of Issue: 15 January 2018

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Agenda



Pwyllgor Craffu ar Berfformiad – Lleoedd a Materion Cofforaethol

Dyddiad: Dydd Llun, 22 Ionawr 2018

Amser: 4 y.p.

Lleoliad: Ystafell Bwyllgora 1

Y Cynghorwyr: C Evans (Cadeirydd), M Al-Nuaimi, G Berry, J Clarke, M Cornelious, K Critchley, I Hayat, J Richards and W Routley

Eitem

1. [Agenda yn Gymraeg](#)
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3. [Datganiadau o Fuddiant](#)
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Minutes



Performance Scrutiny Committee - Place and Corporate

Date: 11 December 2017

Time: 4.00 pm

Present: Councillors C Evans (Chair), M Al-Nuaimi, G Berry, J Clarke, M Cornelious, K Critchley and J Richards

Councillors: G Giles (Cabinet Member for Education and Skills), R Jeavons (Cabinet Member for Streetscene), J Mudd (Cabinet Member for Regeneration and Housing), D Mayer (Cabinet Member for Communities and Resources) and Councillor R Truman (Cabinet Member for Licensing and Regulation).

Officers: Rhys Cornwall (Head of People and Business Change), Keir Duffin (Community Development Manager), Meirion Rushworth (Head of Finance), Paul Jones (Head of Streetscene and City Services), Gareth Price (Head of Law & Regulation) and Meryl Lawrence (Overview and Scrutiny Officer).

Apologies: None.

1 Declaration of Interests

None.

2 Minutes of the Meeting held on 2 October 2017

The minutes were approved as an accurate record of the meeting.

3 Improvement Plan 2016-18 Update - Quarter 2

Improvement Plan Objective 5 – Supporting Young People into Education, Employment or Training

Invitees;

- Head of Regeneration, Investment and Housing
- Cabinet Member for Education and Skills

Members requested that the performance report should be printed in colour to assist their analysis.

The Head of Regeneration, Investment and Housing provided an overview of the progress made on the objective in Quarter 2, the overall performance for which was Green. He stated that Newport had its lowest level of NEET young people to date, due to the Council's wide ranging support to these young people. While this year there had been a reduction in Communities First funding, due to the experiences and learning gained last year this year had improved and the informal figures demonstrated the positive impact on the lives of NEET young people in Newport, up to the 31 October.

It was explained that the target for percentage of young people who are NEET at the end of Year 11 is 1.9%, an increase of 0.2% from last year. This increase was a reflection of the loss of funding. It was clarified that 1.9% amounts to 26 young people. Those 26 young people were predominantly in prison or unable to engage with education, training and employment due to ill health, but there was ongoing communication with the Prison Service to find out which of their young people were accessing training and education, and how these young people could be incorporated into the data collated for reporting.

The Committee asked whether any mitigation been put in place to future proof against the potential effect of Brexit on future grant funding. The Officer advised that the European funding had been extended until 2021 and the Inspire to Achieve and Inspire to Work Programs were replacing the removal of Communities First funding. However, there was concern about the loss of funding especially for the most deprived areas, but the best practice from working with NEET young people was being applied to those other areas to limit the impact.

The Committee asked whether there is any cross referencing of the young people going through different projects and programmes delivered by the Council or its partners. Members were advised that this was currently difficult to achieve but Officers across the organisation were currently looking to improve and tighten procedures on how young people are tracked. Newport had gone from having the highest percentage of young people not in employment, training or employment (10.4%) to one of the best, even though it is ranked with more rural areas where they do not have the same problems that face a city.

The Chair commended the good work and asked that this be passed on to the team.

Conclusions

The Committee noted the developments made to support NEET young people in Newport and the difficulties facing the Officers to target the remaining group. The Committee Members were conscious of the loss of funding and the impact that this could have on the areas outstanding, current performance and on the young people who are reliant on the services for support.

Improvement Plan Objective 7 – Increasing Recycling

Invitees;

- Head of Streetscene and City Services
- Cabinet Member for Streetscene

The Head of Streetscene and City Services provided an overview to the objective and advised the Committee that overall the objective was Green – Good. The target for percentage of municipal waste recycled at the Household Waste Recycling Centre (HWRC) was Amber and there was a planned improvement to the layout of the HWRC to enable more cars to stop on the site to recycle.

Members recognised the good work achieved and asked what the Officers believed to be the challenges facing performance for the future. The Officer advised that future recycling targets set by the Welsh Government were more challenging and that the way forward would be discussed by the Overview and Scrutiny Management Committee. Members were also advised that the Corporate Plan outlined the need to create an additional HWRC in Newport East and that the lack of additional HWRC had been offset by the outstanding performance of the curb side recycling performance until then.

The Members asked what potential obstacles could affect future performance and what the Officers believed could improve recycling rates. Members were advised that Flats were problematic, but were only a small percentage overall of the City's waste. Newport only had

one HWRC site, whereas other Local Authorities had numerous sites across their areas and an additional HWRC site could offer a 12% improvement to recycling rates. New builds were increasing pressure on adding waste and recycling collection. It was explained that waste and recycling collection was done by ward areas to make it as efficient as possible. It was believed that 85% of all Newport residents are currently recycling in some way but there are pockets of people who do not recycle.

Members asked if other Local Authorities used different reporting methods. It was clarified that there were no uniform reporting measures in place across Wales and that Newport strived to report as accurately as possible. However, some Local Authorities were less strict with their monitoring and reporting and the Welsh Government were auditing these processes increasingly.

Conclusions

The Committee noted the performance of the service area. Members also recognised the need for an additional Household Waste Recycling Centre site in Newport.

Improvement Plan Objective 3 – Ensuring People Have Access to Suitable Accommodation

Invitees;

- Head of Regeneration, Housing and Investment
- Cabinet Member for Regeneration and Housing

The Cabinet Member advised that one of their Improvement Plan Objectives regarding the Disabled Facilities Grant (DFG) was within the remit of Social Services and therefore is within the portfolio of the Performance Scrutiny Committee - People. She explained that Universal Credit was being rolled out to those in receipt of benefits and it was believed that this would directly increase the number of people accessing advice and services run by the Council. It had been reported that some people had waited up to 11 weeks for their first payment on Universal Credit, which would put increasing pressure on the Discretionary Housing Payment.

With regard to measure PAM/014 – the Number of new homes created as a result of bringing empty properties back into use, Officers were looking at best practice in other Local Authorities and how this could be implemented in Newport. Members asked what could be done regarding deteriorated properties owned by private landlords. A member was concerned that the deterioration of a large number of properties was having an impact on the local community, with some areas gaining a bad reputation as a result.

The Cabinet Member informed the Committee that properties and people who allow their accommodation to reach such a level are subject to Anti-Social Behaviour Orders and all organisations had processes for dealing with anti-social behaviour. If the Council works with an organisation or an individual then they must comply with a number of policies, protocols and standards. It is these policies, protocols and standards that allow the Council to manage the standard of housing it offers. Private landlords were not subject to the same level of scrutiny and there were few tools that the Council could use to make the private landlords conform. The Officer explained that there were 6,500 people on the waiting list for a property in Newport, and that the majority of these people wanted quiet enjoyment of their homes. Some Communities had developed Neighbourhood Watch and distraction activities.

Conclusions

The Committee noted the progress of some of the measures in the objective and the steps taken to improve performance on those underperforming.

Improvement Plan Objective 4 – City Regeneration and Development

Invitees;

- Head of Regeneration, Housing and Investment
- Cabinet Member for Regeneration and Housing

The Cabinet Member for Regeneration and Housing declared an interest in Newport Now as a Board Member.

The Cabinet Member and Head of Service provided an overview of the performance to the Committee and advised that if the report was up until today, then all of the measures would be Green.

With regard to the first Red measure; RIH.L.055 – Number of new business start-ups, the Pop Up Business School had supported a further 27 businesses to start up, which would change the performance of this measure to Green.

In relation to the measure: IP4.4 – Secure Stage 2 funding to deliver market arcade regeneration, which had been reported as Amber at the end of Quarter 2, consultation had just commenced.

The Cabinet Member was also pleased to advise that Newport had seen an increase in new developers coming to visit and discuss the opportunities available in the area. It was believed that this was partly attributed to the Severn Bridge Tolls being removed next year and should be reflected in the house prices rising to the East of the City.

Members enquired about the development of the Newport City Centre Masterplan since the recent consultation with Members. It was clarified that Members had been consulted upon the consultation and engagement stage of the development of the Plan which aimed to identify the widest possible range of stakeholders to engage with and there would be a City Summit in January that Members and stakeholders would be invited to attend. Members were encouraged to attend the Summit and take part on 18 January.

The Council had been successful in attracting the Cyber Security School of University of South Wales, IQE and the National Software Academy to Newport, contributing towards developing Newport as Digital Capital of Wales.

It was requested that the Council take a lead in Small Business Saturday in Newport. It was clarified that Newport Now engaged with larger businesses in Newport. Members were advised that the Council had a positive relationship with Small and Medium Enterprises (SMEs) in Newport and part of its role was to facilitate engagement between groups within the city which would be built upon in the future. It was clarified that Small Business Saturday was sponsored by American Express and no funding was required.

Conclusions

The Committee noted the progress made towards this objective. Members noted the invitation to attend the City Centre Summit on 18 January and how the City Centre Master plan will be developed following engagement with all stakeholders. Members suggested the Council supports Small Business Saturday next year.

4 Mid Year Performance Update

Head of People and Business Change Overview

The Head of People and Business Change advised the Committee that the information presented in the report related to the second quarter of this year and was being reported to

this Scrutiny Committee before being reported to the Cabinet, to enable the Committee's comments to be provided to Cabinet to consider together with the Performance Update, in accordance with the revised process.

Finance (Corporate)

Invitees;

- Head of Finance

The Head of Finance clarified that the measure; CFH/006 - Payment of Invoices within timescales %, was Amber not due to performance, but to ongoing problems with the electronic payments process. However, raining on the electronic system and on-going dialogue with service areas was continuing, to ensure all invoices were paid promptly

Conclusion

The Committee noted the Finance performance measures within Appendix 2 and acknowledged the explanation of the Amber performance measure and would continue monitoring progress via Performance Updates.

People and Business Change (Corporate)

Invitees;

- Head of People and Business Change
- Cabinet Member for Communities and Resources

The Head of People and Business Change advised that a new measure for the service area; PBC/062 %ICT Helpdesk calls resolved at first point of contact; was Red and that the performance of 54.20% against the target of 85% was due to new software implementation requiring staff training upon the new operating system and the direction of travel for the measure is upwards, performance is improving.

Members questioned the low level of ICT Customer Satisfaction % reported at 68%, with a target of 85% for measure PBC/061. - It was explained that 68% of customers surveyed were completely satisfied, with a further 25% partially satisfied. This leaves a remaining 7%, 3% of which stated they were completely dissatisfied with the service they received. The Head of Service clarified that the Amber measure: SLT/010 - Performance above target % Green, related to the number of Green measures across the organisation, which was 2% from achieving the target and work was ongoing with other services areas to improve this measure.

Members enquired about the performance of measure: C&I/L/005 – FOI Responses in time, which was reported as Amber and was 0.96% under target. - It was explained that the number of Freedom of Information (FOI) enquires had increased dramatically over the last year with the Council receiving 1500 FOI enquires last year. The Cabinet Member advised that consideration was being given to increasing information published online, so in the future the Public can just be signposted to the information.

Conclusion

The Committee noted the People and Business Change performance measures within Appendix 3 and acknowledged the explanation of the Red and Amber performance measures and would continue monitoring progress via Performance Updates.

Streetscene and City Services (Place)

Invitees;

- Head for Streetscene and City Services
- Cabinet Member for Streetscene
- Cabinet Member for Communities and Resources

The Head of Service and Cabinet Member for Streetscene advised that the Amber performance measure: STR/L/018 - % of municipal waste recycled at the Household Waste Recycling Centre (HWRC) was the only measure for the Service Area which was not Green. It was explained that the City needed an additional HWRC site and this would increase recycling rates and contribute towards meeting this target and that the direction of travel demonstrated that this had improved. With regard to the other measures, in summary, it was clarified that the street cleaning and fly tipping measures were performing well as was the Number of Visits to City Parks measure, however, this might change colour as the Officers review the way the visitor numbers were collected.

Members acknowledged that most of their questions had already been answered during Improvement Plan Update for Objective 7 during the previous agenda item.

Conclusion

The Committee noted the Street Scene & City Services performance measures within Appendix 6 and acknowledged the explanation of the Amber performance measure and would continue monitoring progress via Performance Updates.

Regeneration, Investment and Housing (Place)

Invitees;

- Head of Regeneration, Investment and Housing
- Cabinet Member for Regeneration and Housing
- Cabinet Member for Communities and Resources

The Head of Service provided an overview of the service area's performance focusing on the Red measures. He explained that for the Red measure RIH/L/060 - Number of renewable energy projects granted planning permission, this is the first year this has been a measure and does not fairly represent the how the council is doing with regards to renewable projects in Newport. The measure would be changed for next year to something more representative and appropriate. Members discussed whether the WG could do more to support renewable projects across Wales.

Members were advised that the second Red measure: RIH/L/055 - Number of new business start-ups, had been explained in the previous Agenda Item on Improvement Plan Objective 4.

It was explained that the third Red measure: RIH/L/049 - Number of 16-17 year olds progressing from WBLA to further opportunity, started in September in line with the academic year, so as the year progresses, will demonstrate improvement and should be Green by the end of the year.

Members were advised that the next Red measure: PSR/006 - Average days non-DFG minor adaptations, is a subset of PAM 015 which was Green and this measure will be removed from reporting because it is irrelevant.

It was advised that the Red measure: PAM/019 - % of planning appeals dismissed was outside Council control and could vary, ways this could be challenged to improve the measure for the future were being examined.

It was explained that the Red measure: PAM/013 - % of Empty private properties brought back into use, was due to it being the responsibility of just one member of staff in the Council, and the role being very labour intensive for one person. Officers were looking at best practice across Wales to look for suitable ways to improve performance. It was also explained that dependent upon which data set the Officers used, resulted in a different percentage. There had also been changes to the WG funding.

Following on from discussions about the range of the performance measures considered in this meeting including for renewables, empty properties and NEETs, a Member suggested an idea of a project using NEET young people together with Housing Charities to bring the empty properties back into use, thereby providing a domino effect of training, education and employment opportunities for the young people while also increasing the number of housing options available.

Conclusion

The Committee noted the Regeneration Investment and Housing performance measures within Appendix 7 and acknowledged the explanation of the Red performance measures and would continue monitoring progress via Performance Updates.

Law and Regeneration (Place)

Invitees;

- Head of Law and Regulation
- Cabinet Member for Licensing and Regulation

The Cabinet Member explained that the single Red measure in the service area: LR/L/002 - Number of littering and dog fouling offences dealt with through enforcement action, was a new target this year so there was no comparative data from previous years. The number of Fixed Penalty Notices issued was significantly below target, while the number of resolved complaints was high, which means that overall the Council was performing in this area. The target needed to be reviewed as it was not reflective of the work done by the Council. Members asked why the service area included this measure if it was difficult to control and enforce. The Officer advised that it was included as a measure, as the issue was important to the Public.

Members were advised that the Amber measure PAM/023 - % Food establishments broadly compliant with food hygiene standards, had improved from 84% in the past and the Council was in the second quartile in Wales. However, to achieve this target would be difficult due to the high number of food establishments in the city and turnover of operators. The other Amber measure: LS/L/008 – Legal Searches in 5 days, cumulative over the year and due to a problem with the IT system in May the performance dropped to 70%. Since October the service area had achieved 100%.

Conclusion

The Committee noted the Law and Regulation performance measures within Appendix 5 and acknowledged the explanation of the Red and Amber performance measures and would continue monitoring progress via Performance Updates.

5 **Forward Work Programme Update**

The Overview and Scrutiny Officer presented the report to Members and outlined the purpose of the report in seeking the Committees approval for items on its work programme for the next two meetings.

The Committee **approved** the work programme for the next two meetings.

The meeting terminated at 6.30 pm



Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 22 January 2018

Subject 2018/19 Budget and Medium Term Financial Plan

Author Senior Overview and Scrutiny Officer

The following officers have been invited to attend for this item:

Role / Areas of responsibility	Lead Officer
Budget Overview and Process	Meirion Rushworth, Head of Finance
Overall Budget for Place Directorate	Beverly Owen, Strategic Director-Place
Service Specific Proposals:	
Finance	Meirion Rushworth, Head of Finance
People and Business Change	Rhys Cornwall, Head of People and Business Change
Law and Regulation	Gareth Price, Head of Law and Regulation
Regeneration Investment and Housing	Keir Duffin - Head of Regeneration Investment and Housing
Streetscene and City Services	Paul Jones - Head of Streetscene and City Services

Section A – Committee Guidance and Recommendations

1. Recommendations to the Committee

The Committee is asked to:

- (i) Consider and the budget proposals relevant to the Place and Corporate Directorates;
- (ii) Determine if it wishes to make recommendations or comments to the Cabinet on the Proposals within the Place and Corporate Directorates;
- (iii) Determine if it wishes to make any comments on the budget process or the public engagement (to be forwarded to the Overview and Scrutiny Management Committee for consideration).

2. Context

- 2.1 In accordance with the constitution, the Cabinet is required to consult on the proposals before recommending an overall budget and required council tax to the Council for approval in March. Scrutiny Committees must be consulted as part of this process. The timetable for the consultation on the budget is as follows:

Cabinet agrees budget proposals as a basis for consultation	20 December 2017
Consultation period	21 December 2017 to 31 January 2018
Cabinet considers feedback from consultation and agrees final budget proposals for recommendation to Council	14 February 2018
Council approves the 2018/19 budget and council tax level	27 February 2018

Structure of Scrutiny of the Budget Proposals

- 2.2 Each Committee will meet to discuss the budget proposals in detail and formulate comments relating to their portfolio:

Committee	Date	Role
Performance Scrutiny Committee - Place and Corporate	22 January 2018	Savings proposals within the Place Directorate and Corporate.
Performance Scrutiny Committee - People	23 January 2018	Savings proposal within the People Directorate
Overview and Scrutiny Management Committee	1 February 2018	<ul style="list-style-type: none">• Coordination of comments from all Scrutiny Committees• Comments on the budget process• Comments on public engagement

- 2.3 Recommendations will be agreed verbally at the Committee meetings, the final wording will be approved by the Chairperson after the meeting. These recommendations will then be sent to the Overview and Scrutiny Management Committee (OSMC) at its meeting on 1 February 2018 to confirm the list of comments that will be submitted from Scrutiny to the Cabinet. The Chair of this Committee will be invited to attend the meeting of the OSMC where the Committees recommendations are discussed.
- 2.4 The role of the Overview and Scrutiny is to coordinate the comments from Scrutiny to ensure that there are no overlaps in what is being recommended and ensure that scrutiny as a whole provides a cohesive and consistent response to Cabinet. It also has overall responsibility for comments on the budget process, and public engagement, which it will be focusing on at its meeting.

3. Information Submitted to the Committee

3.1 The following information is attached:

(For ease of reference, the appendices numbers have been kept the same as the Cabinet Report.)

Appendix A Cabinet Report

Appendix 2 Budget Savings for Consultations

Appendix 6 Detailed Business Cases relevant to the Place and Corporate Directorates:

- SS181902 - Closure of Public Conveniences
- WS181904 - Reducing telephone and face to face services within Customer Services
- SS181905 - Introduce parking charges within city parks
- SS181901 - Re-establish a composting facility at Docks Way site
- SS181903 - Review of Back Office Cemetery Operations and facilities in some parks
- NS181901 - Council Tax - Increase Council Tax by a further 1% from current assumption of 4% to total of 5%

Appendix 7 Fees and Charges (Place and Corporate Directorates)

3.2 The draft 2017-18 Budget proposals and Medium Term Financial Plan were confirmed by Cabinet at its meeting on 20 December 2017. The full cabinet report is available on the Council's Website ([Cabinet Report](#)):

3.3 At this meeting, the Cabinet agreed the following proposals for public consultation:

- The budget savings proposals in **Appendix 2** (summary table) and **Appendix 6** (detailed business cases).
- The proposed increases to fees and charges in **Appendix 7**

3.4 Under the constitution and our scheme of delegation, some budget decisions have to be taken by the Cabinet collectively or individual Cabinet Members. These proposals, totalling £2,393k for 2018/19 and £2,919k over the life of the MTFP, will form the basis of the public consultation on the budget this year (summary at **Appendix 2**).

3.5 Some lower level, more operational and efficiency type budget proposals are delegated to senior officers for decision and implementation. These proposals, totalling £2,947k for 2018/19 and £3,049k over the life of the MTFP are listed for reference. There are also savings that have been agreed in the previous years or are due to be implemented in 2018/19.

Reference to these is contained within the [Cabinet papers](#) and will be implemented separately from the public consultation. As these do not form part of the consultation, they are not being considered by the Scrutiny Committees, and are referenced for information only.

3.6 The Cabinet report (**Appendix A**) contains background information in the budget setting process, financial planning assumptions as well as outlining the budget process and planned consultation.

3.7 Below is a summary of the proposals relevant for this Committee to consider:

Relevant Proposals for this Committee - Appendix 2 and 6- Decisions within the Place and Corporate Directorate

	Service Group	Unique ID	Proposal Page Number	Business Case Page Numbers	Proposal Title	Invitees	Decision Maker
1	Streetscene and City Services	SS181902	35	37 - 41	Closure of Public Conveniences	Bev Owen, Strategic Director-Place	Cabinet
2		WS181904	35	43 - 48	Reducing telephone and face to face services within Customer Services		
3		SS181905	35	49 - 55	Introduce parking charges within city parks	Paul Jones, Head of Streetscene and City Services	
4		SS181901	36	57 - 62	Composting at Docks Way		
5		SS181903	36	63 - 67	Review of Back Office Cemetery Operations and facilities in some parks		
6	Non Service	NS181901	35	69 - 71	Council Tax - Increase Council Tax by a further 1% from current assumption of 4% to total of 5%	Meirion Rushworth, Head of Finance	Cabinet

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Appendix 7 – Fees and Charges

	Service Area	Page Numbers	Invitees
7	Regeneration Investment and Housing	73 - 89	Bev Owen - Strategic Director – Place Keir Duffin – Head of Regeneration Investment and Housing
8	Streetscene and City Services	90 - 95	Bev Owen - Strategic Director – Place Paul Jones – Head of Streetscene and City Services
9	Corporate Services	96 - 108	Meirion Rushworth - Head of Finance Gareth Price - Head of Law & Regulation Rhys Cornwall – Head of People and Business Change

4. Suggested Areas of Focus

Role of the Committee

<p>The role of the Committee in considering the report is to:</p> <ul style="list-style-type: none"> • Assess and make comment on the proposals relevant to the Place and Corporate Directorates in terms of: <ul style="list-style-type: none"> ○ How reliable the savings forecasts are; ○ How achievable the proposals are; ○ Have risks / impact on service users been appropriately mitigated; ○ Is there sufficient and consistent information within the Business cases to enable Cabinet to make an informed decision; ○ How does it fit into the longer term strategic planning and vision of the Council; ○ Has the FEIA been completed and used to develop the proposal; ○ The extent to which the Wellbeing of Future Generations Act has been considered; • Conclusions: <ul style="list-style-type: none"> ○ Feedback the Committee’s assessments of the proposals and highlight what the Cabinet need to be mindful of when taking the decision on the proposals. ○ Feedback to Overview and Scrutiny Management Committee on the process and public engagement.

Suggested Lines of Enquiry

- 4.1 Councillors have a fundamental democratic right to commission financial information and provide challenge to executives and officers about finances. Scrutiny councillors are not expected to be financial experts, but they have a key role in ensuring **accountability** and **value for money** are demonstrated to the public.
- 4.2 The following has been adapted from Section 3.1-3.4: Source: Grant Thornton – Local Government Financial Resilience Review 2012 (“Towards a tipping point?”) to provide examples of the questioning and lines of enquiry that the Committee may wish to consider:

Individual Proposals	<ul style="list-style-type: none"> • How reliable are the proposed savings? • Is there sufficient evidence within the business cases to have confidence that the proposals are achievable? • Is it clear how this proposal will be delivered and how the savings will be achieved? • Timing of the implementation – will this achieve a full year’s savings? Will anything delay implementation (such as the consultation process for any redundancies)?
Links to Strategic Planning	<p>How does the proposal contribute to the achieving corporate priorities?</p> <p>How do these proposals fit into an overall budget strategy / what is the long term approach to budget at the Council?</p>

Assessing Impact	What is the anticipated impact of the budget proposal on: <ul style="list-style-type: none"> ○ Services ○ Performance (including performance indicators and standards) ○ Clients / services users
	If there is a risk identified, has this been appropriately mitigated? Is this clear within the business case, and is it achievable?
	How will we measure the success / impact of this proposal?
Fairness and Equalities Impact Assessments	Have these been completed?
	Have any impacts identified within the FEIA been considered within the business case?

4.4 All plans / decisions / policy changes now need to be made in line with the Wellbeing of Future Generations Act, and this should be considered in Scrutiny's consideration of budget proposals.

Wellbeing of Future Generations	How will this decision / policy / proposal impact upon future generations? What is the long term impact?
	What evidence is provided to demonstrate WFGA has been / is being considered?
	How are the Wellbeing goals reflected in the policy / proposal / action? <ul style="list-style-type: none"> • <i>A prosperous Wales</i> • <i>A resilient Wales</i> • <i>A healthier Wales</i> • <i>A more equal Wales</i> • <i>A Wales of cohesive communities</i> • <i>A Wales of vibrant culture and thriving Welsh language</i> • <i>A globally responsible Wales</i>
	Does the report / proposal demonstrate how as an authority we are working in accordance with the sustainable development principles from the act when planning services? <ul style="list-style-type: none"> • Long Term <i>The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs</i> • Prevention <i>How acting to prevent problems occurring or getting worse may help public bodies meet their objectives</i> • Integration <i>Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i> • Collaboration <i>Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives</i> • Involvement <i>The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.</i>

Section B – Supporting Information

5. Further Guidance on the Scrutiny Role

- 5.1 The information in the following section has been taken and adapted from the CfPS / Grant Thornton Finance Scrutiny Guide (pdf) published in June 2014. The extracts reproduced here focus predominantly on Councillors' role in the annual budget setting process.
- 5.2 For further information, Members are invited to read the original publication which includes more detail about scrutiny's role in financial planning and management, as well as case studies and best practice examples.

Understanding Roles and Responsibilities

- 5.4 Councillors and officers have a collective and individual responsibility for ensuring that a council's finances are effectively managed. Within the Annual Budget process:

Council	Agrees the policy and budget framework.
Cabinet/Executive	<p>Cabinet agrees a series of proposals for public consultation, which form the draft budget proposals. Scrutiny must be consulted as part of this process.</p> <p>Responsible for proposing the policy and budget framework and key strategies, including the MTFP and annual budget. It has power to take all executive decisions within the policy and budget framework agreed by the Council.</p>
Scrutiny Chairs	<p>The Chair should encourage all scrutiny councillors to take a full part in scrutiny, including taking part in any agreed work outside of the formal meetings.</p> <p>Focus the Committee on their role in providing constructive challenge as a consultee in the budget process.</p>
Scrutiny Councillors	<p>The role of scrutiny councillors is to review policy and challenge whether the executive is making the right decisions to deliver policy goals and achieve Council's agreed objectives. Their role comprises:</p> <ul style="list-style-type: none"> • Providing constructive challenge on the draft budget proposals and ensure that properly costed policy and budget proposals are implemented. • Monitoring the service and financial performance of the council and its partners and examining the impact and implementation of cabinet decisions and policies • Holding the council leader, cabinet and senior officers to account in how effectively they deliver a balanced budget.
Heads of Service	<p>Within the policy and budget framework and decisions taken by executives, Chief Executives, Chief Finance Officers and Monitoring Officers have key responsibilities for the way Councils are run in terms of compliance with legal duties.</p> <p>Section 151 of the Local Government Act sets out requirements to prepare a prudent and balanced annual budget including maintaining reasonable levels of reserves and the role of the Head of Finance (as the designated 151 Officer) within this. Other members of the corporate management team are responsible for administering annual service budgets.</p>
Finance Professionals	Such as auditors and accountants, should identify how financial planning and management processes can ensure time and space for scrutiny to add value and make a difference.

Fairness and Equalities Impact Assessment (FEIAs)

- 5.5 Fairness and Equality Impact Assessments (FEIA) are a systematic approach to ensure that the Council takes decisions that balances the needs of people, local culture, the economy and the environment over time. FEIAs assist the Council in ensuring that our decision-making process is inclusive. They are used to look at the effect of any change to Council services or employment from everybody's viewpoint, to make sure that changes are fair and do not discriminate.
- 5.6 Officers have a responsibility to inform decision makers of all the relevant implications of any proposal and provide evidence on which they will base their decisions. FEIAs help decision makers understand service users, employees and other stakeholders' perspectives, and provide evidence that citizens have shaped the council's work. There is legal requirement to publish FEIAs.
- 5.7 Within the Budget Proposal Business Cases, there is an indication as to whether or not an assessment is necessary for a proposal.

Savings Proposal	FEIA necessary? (taken from the Business cases)
SS181902 - Closure of Public Conveniences	Yes
WS181904 - Reducing telephone and face to face services within Customer Services	Yes
SS181905 - Introduce parking charges within city parks	Yes
SS181901 - Composting at Docks Way	No
SS181903 - Review of Back Office Cemetery Operations and facilities in some parks	Yes
NS181901 - Council Tax - Increase Council Tax by a further 1% from current assumption of 4% to total of 5%	Yes

- 5.8 These are published on the Council's Equalities page on the website ([link](#)).

Links to Council Policies and Priorities

6. The overall aim of the budget and MTFP is to ensure resource allocation is based on priorities, supports the delivery of the Council's change programme and saving proposals and protects the financial health of the Council. Scrutiny should seek to ensure that the MTFP and Draft budget proposals contribute to this aim.

Financial Implications

7. The financial implications are contained within the report to the Cabinet on the draft budget proposals 2017/18. Scrutiny is being asked to make recommendations and comments to the Cabinet for consideration on these proposals

8. Background Papers

Cabinet Report – Draft Budget Proposals (21 December 2017)

Grant Thornton – Local Government Financial Resilience Review 2012 (“Towards a tipping point?”)

The full cabinet report is available on the Council's Website ([Cabinet Report](#)):

Report Appendices:

- Appendix 1 [Budget investments](#)
- Appendix 2 [New budget savings for consultation](#)
- Appendix 3 [New budget savings implemented under delegated authority \(Head of Service\)](#)
- Appendix 4 [Budget savings previously approved](#)
- Appendix 5 [Savings summary](#)
- Appendix 6 [Budget savings for consultation – Business Cases](#)
- Appendix 7 [Fees & Charges for consultation](#)

Report

Cabinet

Part 1

Date: 20 December 2017

Subject 2018/19 Budget and Medium Term Financial Plan (MTFP)

Purpose To present the draft proposals for the 2018/19 budget. Cabinet are asked to agree the draft proposals to start the budget consultation process for this year. Consultation results and final proposals will be presented back to Cabinet in February, when Cabinet will be asked to recommend a final budget and council tax level to full Council.

Author Head of Finance

Ward All

Summary Further reductions in resources have been confirmed in the Council's indicative grant notification for 2018/19 which could, potentially, worsen again when the final grant settlement is known on 20th December 2017. Alongside pressures on the Council's budget which require new investment, these require savings to be considered to produce a balanced budget in 2018/19.

The draft 2018/19 budget proposals are explained and detailed in this report and its appendices.

Section:

- 1 Our financial challenge
- 2 Setting the budget
- 3 Financial planning assumptions
- 4 Budget savings
- 5 School budgets
- 6 Budget process and consultation
- 7 Report review and statutory comments

Appendix:

- | | |
|------------|--|
| Appendix 1 | Budget investments |
| Appendix 2 | New budget savings for consultation |
| Appendix 3 | New budget savings implemented under delegated authority (HoS) |
| Appendix 4 | Budget savings previously approved |
| Appendix 5 | Savings summary |
| Appendix 6 | Budget savings for consultation – business cases |
| Appendix 7 | Fees & Charges for consultation |

Proposal

1. **Cabinet is asked to agree the following draft proposals for public consultation:**
 - i) Budget savings proposals in Appendix 2 (summary table) and Appendix 6 (detailed business cases).
 - ii) Proposed increases to fees and charges in Appendix 7
 - iii) The position regarding the proposed school funding for 2018/19 in paragraphs 5.1– 5.6
2. **Cabinet is asked to note:**
 - i) The position on developing a balanced budget for 2018/19, acknowledging that the position will be subject to ongoing review and updates,
 - ii) and agree that the Head of Service decisions in Appendix 3 will be implemented with immediate effect.
 - iii) That Fairness and Equality Impact Assessments have been completed for all proposals requiring one.

Action by Directors / Heads of Service

Timetable Immediate:

1. Head of Service decisions in Appendix 3 to be implemented with immediate effect.
2. Cabinet / Cabinet Members budget savings proposals, fees and charges, and schools funding position to form the basis of the budget consultation process.

This report was prepared after consultation with:

- Directors
- Head of Law and Regulation
- Head of People and Business Change

1 Our financial challenge

- 1.1 The Council provides over 800 services, for over 147,800 people, living in over 65,000 households. Newport's population is growing, with the largest growth for children under five, and people aged over 65. The Council also provides employment for over 6,000 people.
- 1.2 Financial pressures and demands on our services are increasing due to:
- Ageing population
 - Increases in demand led services
 - Care for the elderly and children
 - Schools funding
 - National Minimum Wage
 - Inflationary costs
- 1.3 Over the last five years, the council has made savings of £41m. To achieve this we have
- reduced the number of staff we employ by around one quarter
 - sold land, buildings and property we no longer use or need
 - set up a property services joint venture
 - set up a charitable trust for leisure services
 - reviewed our services to become more efficient
 - developed shared services such as IT
 - helped people to live independently

But ongoing public sector austerity measures, coupled with continuing financial pressures and demands mean that even more savings must still be found – at least £30m by 2022.

Implementing the new Corporate Plan

- 1.4 Following the elections in May 2017, the council has developed a new Corporate Plan which sets out a clear set of aspirations and plans for the future. This is the first budget setting period within this strategic plan. There is work ongoing to develop our new change programme and ensure that the necessary investment (revenue and capital) is available to achieve the priorities set out in the corporate plan.
- 1.5 The Council's future plans and its change programme will need to ensure a strategic approach is taken on the future direction of Council services. This means that it will need to meet the medium term financial sustainability challenge, meet key priorities set out in the Corporate Plan and our duties under the Well-Being of Future Generations Act in terms of sustainability and well-being objectives. The new Corporate Plan is rightly ambitious and whilst this presents significant financial challenges within the current climate of austerity, the Authority has made a commitment to address key priorities over the plan's lifespan.
- 1.6 Of particular importance is the need to bring forward plans to stabilise and manage the current areas of significant in year budget overspending – Community Care, Special Education Needs and Children's Placements, whilst managing the budget risks they represent in the shorter term before those plans can be implemented. The costs and investments in doing these will need to be factored into the Medium Term Financial Plan (MTFP) when known.
- 1.7 Factoring in any cost implications of the new Corporate Plan over and above existing revenue and capital budgets, as well as any costs required to deal with stabilising the three areas of significant demand/cost overspending shown above, will need to be factored into the MTFP when there is more information available on these and this will need to be completed as soon as possible. Clearly, in the current financial climate, the Council will need to minimise the cost implications wherever possible.

2 Setting the budget

2.1 There are two main elements to the council's financial planning:

- strategic planning: the MTFP
- within that, the annual council budget.

2.2 The Council is required by law to set a balanced budget every year. At the same time, we review and update our MTFP, to help plan our savings and investments across the next four years. For a number of years now we have faced continued financial pressures together with reducing funding allocations from central government, so we have had to find savings to meet the funding gap between the income we receive through our grants and council tax collection, and our expenditure on the wide variety of services we provide.

2.3 To meet this gap, in putting together the budget proposals each year we review:

- i) budget commitments (both investments and savings) agreed in the MTFP last year
- ii) new areas in need of investment and growth
- iii) new proposals for savings and efficiencies
- iv) new proposals on our fees and charges

2.4 As in previous years, Cabinet will be asked to keep the medium term position in mind, and in February will agree the full package of new medium term savings and investments, to be added to what has already been approved within the MTFP.

National budget position

2.5 The Chancellor's Autumn UK budget in November continued the significant reductions to public services funding over a number of years, and local government in particular. Lower GDP growth and productivity means UK borrowing is now forecast to be considerably higher over the next few years than was the case in the March 2017 budget, and the fiscal target to eliminate the deficit by the middle of the next decade looks much more difficult to meet. Brexit, of course, provides another layer of uncertainty at this time.

2.6 In this context, the downward pressure on public services funding continues. Crucially, no new funding for Social Care was announced, an area which is very challenging, in particular Children's services. In addition, the Green Paper review of the future funding for Adult Social Care services has been delayed. It provided no prospects for change to the Council's indicative grant settlement for 2018/19, which was announced on 10 October and is discussed below.

2.7 The Chancellor's UK Autumn budget provided an additional c£1.2bn funding to the Welsh Government budget over the next 3 years, which is all capital funding apart from around £350m allocated for revenue funding. No decisions have been announced yet on how this additional funding will be used.

Welsh Government funding settlement

2.8 Welsh Government funding accounts for the largest part of the council's budget, equating to around 80 per cent of its total net revenue budget funding. This funding is provided through non-hypothecated grants – the Revenue Support Grant (RSG). In addition to this, other grants provide funding for specific purposes.

2.9 The council received its [provisional RSG settlement from Welsh Government](#) (weblink) on 10 October 2017. Overall, it confirmed that the council would receive £211,682k for 2018/19. After allowing for net specific grant transfers into the RSG, and new responsibilities being funded, this is a 'cash decrease' of £873k (-0.4%) from current funding. Our final settlement from Welsh

Government is due on 20 December 2017, and we are waiting for further information on the receipt of specific grant income.

- 2.10 In terms of the final settlement, the main cause of changes from the draft settlement is in relation to changes to a council's tax-base, i.e. its ability to raise its own council tax income. If a council's tax-base changes by more or less than the Welsh average, their final grant settlement will be increased or decreased accordingly. This 'equalisation' is a key feature of the Local Government grant settlement process, but provides some challenges to those Councils, like Newport, who have significant cost pressures resulting from housing and population growth.
- 2.11 The Head of Finance has set the tax-base for 2018/19 and it will increase by almost 1.5%, significantly higher than the all Wales average of 0.5%-0.8% over the last few years. We do not know what impact this will have until we receive the final budget settlement, but it is likely that the council could suffer a further decrease in its grant settlement, with the possibility of this being significant.
- 2.12 The current budget assumptions have not been adjusted for this increase in the tax-base in Newport and the increased council tax income it brings, on the assumption, at this point, that we'll lose at least the equivalent in Welsh Government grant. The Head of Finance will provide a verbal update on this in the Cabinet meeting, when the final settlement will be known.
- 2.13 The outcome of the draft settlement, along with extensive work by officers to develop robust savings proposals since July, has seen the budget gap in 2018/19 reduce to a position where the budget for 2018/19 is finely balanced. The position can only be confirmed with confidence after receipt of the final settlement, on 20 December.

3 Financial planning assumptions

Revenue Support Grant (RSG)

- 3.1 The draft grant settlement for 2018/19 is currently known at a -0.4% reduction, which may change at final settlement stage. An average -1.5% reduction has been indicated by WG for the following year 2019/20 but this may decrease slightly following the UK budget announcement in November. The MTFP will be updated for the February 2018 Cabinet when details are known with more certainty.

Inflation

- 3.2 Pay, contract and income inflation has been included within the MTFP based on specific inflationary factors:
- National pay award inflation is included at 1%, in line with the 'public sector pay cap', but the Cabinet will know that this pay cap is under intense scrutiny and pressure across the UK public sector and therefore represents a risk in terms of the budget.
 - Lower pay grades and external contracts affected by the Minimum and Living wage increases have been uplifted by increases in these rates, which in percentage terms, are significant and provide a relatively large, and unfunded, pressure on budgets.
 - Unavoidable inflation pressures equate to £2,273k in 2018/19 and £13,074k over the four year period to 2021/22.

Investments

- 3.3 In addition to the unavoidable inflationary increase, the Council has to also consider and fund unavoidable budget pressures from increasing demand, unfunded UK/ Welsh policy changes and

other issues resulting in significant savings being required from in the base budget in order to balance the budget.

3.4 For 2018/19 specifically, the Council is currently planning on investing around £11.3m in the draft budget over and above an allowance for inflation on pay and prices. Around £4m of these pressures relate to specific grants that have been transferred into RSG. More details on proposed investments are included in Appendix 1 and some of the key items include:

- £3,985k grants transferred into the RSG
- £1,313k costs associated with new schools
- £1,135k for pension deficit
- £1,100k permanent transfer of funds to schools
- £800k for increasing number of children in out of County placements
- £427k reduction in external funding in respect of Supporting People (Adult & Community Services) and Sustainable Waste grant (Streetscene & City Services)
- £350k of pressure from implementing national policy of increasing 'capital limit' before any contributing is payable for residential care charges.

Council tax

3.5 It is well documented that Newport's council tax is low compared to others in Wales, generating approximately 20 per cent of our income, compared to around 25 per cent for most Welsh councils. The Welsh Government uses the standard spending assessment (SSA) to calculate the level of spending required to deliver a 'standard level' of service in each council area. However, our actual spend is well below our SSA (around £8.3m in 2017-18), which is mainly due to our low level of council tax funding.

3.6 A base 4% increase is already included in our MTFP each year. This year, the budget proposals include an additional 1% increase to council tax in 2018/19 (Appendix 2) bringing the proposed increase to 5%. This is subject to consultation, and a final recommendation to Council on the council tax level will be confirmed in the Cabinet's February meeting.

4 Budget savings

4.1 The savings identified for 2018/19 total £7,408k. Table 1 below provides a summary of the savings for 2018/19.

4.2 Under the constitution and our scheme of delegation, some budget decisions have to be taken by the Cabinet collectively or individual Cabinet Members. These proposals, totalling £2,393k for 2018/19 and £2,919k over the life of the MTFP, will form the basis of the public consultation on the budget this year.

4.3 Some lower level, more operational and efficiency type budget proposals are delegated to senior officers for decision and implementation. These proposals, totalling £2,947k for 2018/19 and £3,049k over the life of the MTFP are listed in Appendix 3. These Head of Service decisions are listed for reference and will be implemented separately from the public consultation. Regardless of their categorisation, the normal protocols for staff, unions and any other required consultation are being adhered to in respect of all savings.

4.4 The savings already agreed last year are either in progress or due to be implemented in 2018/19. Links to their business cases are provided in the appendix. No further details are shown for these savings, as they have already been approved, although it should be noted that in some cases the timings or value of savings have been updated in light of experience gained in their implementation. The net impact of these adjustments for 2018/19 is £12k fewer savings.

Table 1: 2018/19 summary of savings

Savings Decision Type	2018/19 (£'000)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	Staff Impact FTE
Budget savings for full Cabinet decision (Appendix 2 & 6)	1,548	269	0	0	-11.5
Budget savings for Cabinet Member decision (Appendix 2 & 6)	845	257	0	0	-65.2
Budget savings delegated to officers (Appendix 3)	2,947	76	26	0	-7.1
Total new budget savings	5,340	602	26	0	-83.8
Previously agreed budget savings (Appendix 4)	2,068	1,580	20	0	-35.1
TOTAL BUDGET SAVINGS	7,408	2,182	46	0	-118.9

Fairness and Equality Impact Assessments (FEIAs)

4.5 All budget proposals have been reviewed, where needed, to ensure the Council understands and mitigates, where possible, fairness and equality issues. FEIAs seek to identify whether proposals will have a positive or negative impact in relation to the protected characteristics, as defined by the Equalities Act. Within Newport, they also include an assessment against the principles of fairness, as presented by Newport's Fairness Commission. Where required, proposals include mitigating measures needed to ensure we meet our equalities responsibilities. Officers have identified those specific proposals where an FEIA would be required and these have been completed. Compliance with the Equalities Impact Assessment and the Equalities Act 2010 is a legal obligation and is intended to result in better informed decision-making and policy development and services that are more effective for users.

5 School funding

- 5.1 The current position assumes there is no reduction to school's funding, unlike other parts of the Council's budget where significant savings are being made. Cabinet are asked to consider the level of funding that will be delegated to schools for 2018/19. The current draft budget proposals for schools include funding for the following items:

Table 2: School budget pressures 2018-22

School Pressures	2018/19 (£'000)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	Total (£'000)
Inflation	-	1,163	1,181	1,199	3,543
Demographic Growth	-	539	826	807	2,172
Schools Reorganisation	1,028	1,307	1,006	1,050	4,391
Social, Emotional and Behavioural Difficulties (SEBD) school	285	200	-	-	485
Teaching Staff Increments	-	736	612	484	1,832
Continuation of one off funding	1,100	-	-	-	1,100
Total Pressures	2,413	3,945	3,625	3,540	13,523
Savings	(240)	0	0	0	(240)
Net Budget Pressure	2,173	3,945	3,625	3,540	13,283

- 5.2 This report proposes that the schools budget is kept at the current level for 2018/19, with the exception of:
- funding to cover the running costs of new schools; including a new Social, Emotional and Behavioural Difficulties (SEBD) school
 - continuation of the £1.1m one-off funding which was made available in 2016/17 from revenue budget underspends.
- 5.3 Overall, the total existing schools budget will be 'cash-flat' and schools will need to absorb cost pressures such as inflationary pay awards / pay increments etc. The existing budget will not be expected to absorb the cost of new schools as new, additional funding is included for this.
- 5.4 This is undoubtedly a challenging position for schools and is further compounded by reduced funding from their external grant. Although final allocations are yet to be determined across the Education Achievement Service (EAS) region, there is a headline cut to the Education Improvement Grant (EIG) of £3m (11.2%). We are yet to receive figures for the Post-16 grant, however projections of close to £0.5m reduction have been tentatively acknowledged by Welsh Government as being broadly accurate.
- 5.5 In recognising the challenges the draft budget assumptions give, school funding in overall terms is better than other parts of the Council, and has increased, on average, over the last few years. The table below sets out the proposed percentage change to cash limits in 2018/19 for both schools and other areas of the Council. This excludes the impact of specific grants that have transferred into the RSG (£3,985k) but includes new responsibilities (£321k).

Table 3: Budget changes for schools and other areas of the council

	2017/18 Base Budget (Apr '17)	Inflation	Other Pressures	Savings	2018/19 Est Cash Limit	Growth/ (Reduction) in Cash Limit	Growth/ (Reduction) as % of net budget
Schools	90,297	-	1,313	- 240	91,370	1,073	1%
Other	176,075	2,273	4,940	- 7,168	176,120	45	0%
	266,372	2,273	6,253	- 7,408	267,490	1,118	

5.6 The table below shows how the overall schools budget has increased by over 7% over the last 4 years.

Table 4: School budget changes 2013-18

Year	Nursery	Primary	Secondary	Special	Total
2013/14	656	50,193	46,152	2,959	99,960
2014/15	585	52,234	47,165	2,894	102,878
2015/16	519	52,924	47,480	3,724	104,647
2016/17	494	54,627	48,619	4,040	107,780
2017/18	512	54,959	47,505	4,247	107,223
Increase in funding over 5 year period (incl specific grants)					7.3%
Increase in funding (excl specific grants & delegations)					7.7%

6 Budget process and consultation

6.1 This report presents the draft proposals for the 2018/19 budget. The report asks Cabinet to note:

- The position on developing a balanced budget for 2018/19, acknowledging that the position will be subject to ongoing review and updates,
- and agree that the Head of Service decisions in Appendix 3 will be implemented with immediate effect.
- That Fairness and Equality Impact Assessments have been completed for all proposals requiring one.

6.2 The report also asks Cabinet to agree a series of proposals for public consultation. This includes

- The budget savings proposals in Appendix 2 (summary table) and Appendix 6 (detailed business cases).
- The proposed increases to fees and charges in Appendix 7
- The position regarding the proposed school funding for 2018/19 in section 5.

6.3 Seeking to capture and understand the opinions needs and suggestions of the public, specific service users and other stakeholders has been an important part of the Council's budget setting process in recent years. Each year the budget is informed by extensive consultation, which allows our knowledge and understanding to grow over time. Over the last three budget cycles we received more than 5,600 responses from the public with over 2,600 in the last financial year.

- 6.4 In addition to external public consultation, proposals will be reported to Scrutiny Committees, the Fairness Commission, Unions, School Forum and Third sector/Business community throughout December / January. As already noted, further work is required on the Council's Corporate Plan, Change programme and proposals to balance the overall MTFP both in total and over individual years.
- 6.5 A second budget report will be presented Cabinet on 14 February 2018. This will ask Cabinet to agree its final proposals for the 2018/19 budget and the resulting recommended level of council tax to fund that. The February report to Cabinet will include:
- The results of the public consultation process
 - Details and analysis of the final grant settlement from Welsh Government
 - Any updates from Welsh Government about future grant settlements
 - Any emerging details on specific grants which have financial implications.
- 6.6 Setting the Council Tax level and resulting total net revenue budget is the responsibility of full Council, so Cabinet's recommendations will be presented to the Council meeting on 27 February for approval and adoption.
- 6.7 Below is this year's timetable for consulting on and approving the 2018/19 budget:

Table 5: Budget consultation timetable 2018/19

Cabinet agrees budget proposals as a basis for consultation	20 December 2017
Consultation period	21 December 2017 to 31 January 2018
Cabinet considers feedback from consultation and agrees final budget proposals for recommendation to Council	14 February 2018
Council approves the 2018/19 budget and council tax level	27 February 2018

7 Report Review and Statutory Comments

7.1 Risks

Risk	Impact of Risk if it occurs* (H/M/L)	Probability of risk occurring (H/M/L)	What is the Council doing or what has it done to avoid the risk or reduce its effect	Who is responsible for dealing with the risk?
Planning parameters around inflation are incorrect	M	M	<ol style="list-style-type: none"> 1 Use of contingency, where required 2 Use of reserves, where appropriate 	Head of Finance SLT
Planning parameters around Welsh Government	H	M	<ol style="list-style-type: none"> 1. Use of contingency, where required 2. Keep the assumptions under constant review 	Head of Finance

revenue grant are incorrect over medium term			3. Use of conservative assumptions	
Increasing budget pressures over medium term	M	M	<ol style="list-style-type: none"> 1. Manage demand, where possible 2. Keep MTFP under constant review 3. SLT review of all budget pressures within MTFP 	SLT

* Taking account of proposed mitigation measures

7.2 Links to Council Policies and Priorities

The overall aim of the budget and MTFP is to ensure resource allocation is based on priorities, supports the delivery of the Council's change programme and saving proposals and protects the financial health of the Council.

7.3 Options Available and considered

There are few options available as the Council is required to consult on its budget where decisions do not fall under delegated authority and therefore needs to agree the basis of its consultation.

7.4 Preferred Option and Why

To consult on the new medium term package to ensure that savings are deliverable from the earliest opportunity.

7.5 Comments of Chief Financial Officer

The main financial issues are contained within the body of the report. Of particular importance is the need for the Council to develop a strategic approach to change the way services are delivered, within the context of a new, updated Corporate Plan. The on-going financial challenges will require significant changes in how services are delivered. In the meantime, the significant budget pressures in Social Care and SEN education will need to be managed before plans are brought forward to mitigate and stabilise.

In its February 2017 budget setting meeting, further details on financial resilience and capacity to meet performance targets and mitigate risk will be included. These issues were set out comprehensively when agreeing the main budget setting planning parameters in the September budget report to Cabinet and will be reviewed again as the final budget is agreed.

7.6 Comments of Monitoring Officer

There are no specific legal issues arising from the Report at this stage. Cabinet is being asked to approve draft savings proposals set out in the attached business cases in order to deliver a balanced budget for 18/19, as the basis for public consultation, where those business cases are not delegated to Heads of Service, in accordance with the Council's scheme of delegation. Cabinet and Cabinet Members (as appropriate) will then take the final decisions on those business cases in the light of the responses to the public consultation, prior to making a recommendation to Council regarding the budget for 18/19.

The implementation of all these business cases are executive matters, with the exception of any consequential staffing proposals which are non-executive matters delegated to Heads of Service. However, whichever decision-making process applies, all of the business cases have been the subject of equality and fairness impact assessments to ensure that the Council has regard to its public sector

equality duties under the Equality Act and is also acting fairly in terms of the impact of the proposed changes on service delivery. In addition, where specific proposals require more focussed consultation with staff and key stakeholders, this will be carried out prior to the implementation of any proposed changes.

The setting of the overall base budget and council tax rate for 18/19 is a matter for full Council as these are non-executive reserved matters under the Constitution.

7.7 Comments of Head of People and Business Change

The report presents a series of proposals to Cabinet and Cabinet Members for consideration, prior to consultation with the public, partners and staff. The staffing implications of each proposal, along with those decisions delegated to Head of Service, are highlighted within the report in terms of head count and full time equivalent (FTE). There are also other impacts on staff that are detailed within individual business cases, whether positive or negative. Whilst the Council continues to do all it can to limit the impacts of staff reduction it also has a binding duty to manage the delivery of services within ever tightening financial constraints.

Over the last four years extensive public engagement has been undertaken in relation to setting service delivery priorities and identifying which services matter most to people, and contribute to their wellbeing. Cabinet have considered the results of this engagement and this has been reflected in the budget programs taken forward in 2015/16, 2016/17 and 2017/18.

The Wellbeing of Future Generations Act 2015, which came into force in April 2016 provides a framework for embedding sustainable development principles within the activities of Council and has major implications for the long-term planning of finances and service provision. A corporate training and development program was undertaken to ensure that senior management and elected members were aware of the implications of the Act and the part they should play in embedding its principles and ways of working. Key documents and processes have been revised so that they incorporate sustainable development and wellbeing principles. The Business Cases used to develop savings proposals now require the consideration of the “five ways of working”, and similar revisions have been made to report templates and the Fairness and Equality Impact Assessment format.

7.8 Comments of Cabinet Member

The Chair of Cabinet has approved the report for consideration by Cabinet.

7.9 Scrutiny Committees

The constitution requires that Scrutiny Committees are consulted on Cabinet’s draft budget proposals.

7.10 Equalities Impact Assessment and the Equalities Act 2010

This is referenced in paragraph 4.5 of the report.

7.11 Children and Families (Wales) Measure

All proposals will be consulted on widely, as required.

7.12 Wellbeing of Future Generations (Wales) Act 2015

The Act is referenced in the report.

7.13 Crime and Disorder Act 1998

Section 17(1) of the Crime and Disorder Act 1998 imposes a duty on the Local Authority to exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area.

Dated: 13 December 2017

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APPENDIX 2 – BUDGET SAVINGS FOR CONSULTATION (Cabinet & Cabinet Member)

Cabinet

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	18/19 (£'000)	19/20 (£'000)	20/21 (£'000)	21/22 (£'000)	Staff Impact FTE
PEOPLE									
Education	EDU9/ EDU 4	Inclusion Management Account/ Psychology Services	EDU181902	Consolidation of the Educational Psychology, Additional Learning Needs, and Specific Learning Needs Teams into a 'Inclusion Enrichment Team'	267	53	0	0	-6.3
Education	EDU11	Bridge Achievement Centre	EDU181904	Re-modelling of the Pupil Referral Unit	285	200	0	0	TBC
Children & Family Services	SOC30	NCC Childrens Residential	CFS181901	Review of Oaklands Short Break Service	154	0	0	0	TBC
Children & Family Services	SOC26	Integrated Family Support Service	CFS181904	Restructuring of the Funding within Prevention Services	311	0	0	0	-4.0
PLACE									
Streetscene & City Services	STR21	Street Cleansing	SS181902	Closure of Public Conveniences	20	0	0	0	-0.3
Streetscene & City Services	STR26	Customer Services	SS181904	Reducing Telephone and Face to Face Services within Customer Services	5	16	0	0	-0.9
Streetscene & City Services	STR1	Environmental Services	SS181905	Introduce Parking Charges in City Parks	40	0	0	0	0.0
Non Service	N/A	N/A	NS181901	Council Tax - Increase Council Tax by a further 1% from current assumption of 4% to total of 5%	466	0	0	0	0.0
NEW BUDGET SAVINGS FOR CONSULTATION - Cabinet					1,548	269	0	0	-11.5

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	18/19 (£'000)	19/20 (£'000)	20/21 (£'000)	21/22 (£'000)	Staff Impact FTE
PEOPLE									
Children & Family Services	SOC26	Integrated Family Support Service	CFS181902	Integrated Family Support Team Restructure	120	0	0	0	-3.0 (9 alternative employment)
Children & Family Services	SOC31/32/34	Various	CFS181913	Reduction in expenditure on placements for Looked After Children	213	0	0	0	0.0
Adult & Community Services	SOC1	Homecare & Extracare	ACS181903	Review of the Domiciliary Care Service	150	150	0	0	-57.2 (TUPE)
Adult & Community Services	SOC3	Supported Living Agency	ACS181904	Re-provision of Supported Living Service	40	93	0	0	-7.0
Adult & Community Services	SOC8/10/11	Various	ACS181907	Reduction in Adult Budget	257	0	0	0	0.0
PLACE									
Streetscene & City Services	STR11	Sustainable Waste	SS181901	Composting at Docks Way	42	14	0	0	2.0
Streetscene & City Services	STR2	Cemeteries	SS181903	Review of Back office Cemetery Operations and facilities in some parks	23	0	0	0	0.0
NEW BUDGET SAVINGS TOTAL - Cabinet Member					845	257	0	0	-65.2

MTRP Proposal - 18/19 and Beyond - Business Case

Service Area	<i>Streetscene and City Services</i>
Unique Reference Number	SS181902
Proposal Title	Closure of Public Conveniences
Version	20/12/2017
Proposal Summary Description	<p><i>Streetscene and City Services operate and maintain 6 public convenience sites across the city at:</i></p> <ul style="list-style-type: none"> • Caerleon Road – Local Shops • Chepstow Road, Maindee – Local Shops (currently closed due to ASB)*** • Corporation Road – Leisure Area • Cardiff Road – Near City Centre (closed for over a year due to vandalism) • Caerleon Village – Tourist Area • Caerleon Broadway – Leisure Area <p>*** This site is being considered for community asset transfer to Maindee Unlimited</p>
Impact on Performance	<i>There is no Public Accountability Measures or service plan KPI's relating to this service. It should however be noted the new requirement for Welsh authorities to prepare and publish a strategy for its toilet provision.</i>
Impact on FTE Count	<i>Net reduction in FTE numbers as a direct result of the proposal is 0.3 (filled but will be redeployed) There is no detrimental effect on workforce planning from this proposal.</i>
Impact on other Service Areas	<p>Increased calls & complaints from members of the public to the City Contact Centre with additional impact on Staff within the Streetscene Service.</p> <p>Public may access toilet provision within other council controlled buildings resulting in additional cleansing and consumables being used</p>
Impact on Citizens	<p>Impact on general public including tourists to the Caerleon Village Area</p> <p>The potential for isolation for vulnerable groups (disabled/children & elderly) to be able to go out without the reassurance of access to public toilets.</p>
Delegated Decision (Head of Service/Cabinet Member/ Cabinet)	Cabinet
Activity Code	STR21 Street Cleansing

MTRP Proposal - 18/19 and Beyond - Business Case

Net Savings (£000's)	2018/19	2019/20	2020/21	2021/22
	20			

Implementation Costs (- £000's)	2018/19	2019/20	2020/21	2021/22
Revenue – Redundancy/Pension				
Revenue – External consultants				
Revenue - Other				
Capital – Building related	7			
Capital - Other				
Implementation Cost - Total	7			

Current Position

What the area does

The current provision of toilet facilities is not a statutory requirement, however, the authority currently provides facilities at six sites across the city at :-

- Caerleon Road – Local Shops
- Chepstow Road, Maindee – Local Shops (currently closed due to ASB)
- Corporation Road – Leisure Area
- Cardiff Road – Near City Centre (closed for over a year due to vandalism)
- Caerleon Village – Tourist Area
- Caerleon Broadway – Leisure Area

Objectives

Each of these toilets require:-

- maintenance of the assets and building
- cleaning twice daily and stock replenishment
- utility bills/rates
- opening and closing resource
- vehicle transport plus specialist equipment including steam cleaner

Background

Reviewed numerous times over the last 6 years and a number of options have been considered such as:

- closure of all facilities
- permanent closure of facilities that are currently closed due to ASB
- closure of all toilets excluding the Caerleon toilets due to tourism

Key External and Internal Impacts on the Area

- possible negative public response to closures
- section 87 of Public Health Act 1936 gives local authorities the power to provide public toilets but imposes no duty to do so.
- New Welsh Government requirement for local authorities to prepare and publish a toilet strategy

Systems

Manual schedules/sheets

MTRP Proposal - 18/19 and Beyond - Business Case

Key Issues

The buildings and fittings will need investment and maintenance now and in the future to ensure acceptable standards are maintained.

Key Objectives and Scope

*Detailed objectives of the **proposal***

Option 1 Closure of all Public Conveniences operated and maintained by Streetscene and City Services

Detail of what is in scope and specific exclusions

- Decommissioning of building
- disconnection of services

Options considered

Option 1

Close all the current facilities managed by the Council

The potential for isolation for vulnerable groups (disabled/children & elderly) to be able to go out without the reassurance of access to public toilets

Option 2

Retain the current provision across the Service at the Current Budget Cost.

This will help the vulnerable groups (disabled/children & elderly) to be able to go out with the reassurance of access to public toilets but will not realise any financial benefit.

Option 3

Closing 5 out of the 6 facilities, acknowledging the strong tourism attraction within Caerleon.

Recommended Proposal/Option

Closure and decommissioning of all public conveniences currently operated and maintained by Streetscene and City Services.

Decommissioning costs £ 7k

MTFP saving £20k

- Caerleon Road – Local Shops
- Chepstow Road, Maindee – Local Shops (currently closed due to ASB)
- Corporation Road – Leisure Area
- Cardiff Road – Near City Centre (closed for over a year due to vandalism)
- Caerleon Village – Tourist Area
- Caerleon Broadway – Leisure Area

MTRP Proposal - 18/19 and Beyond - Business Case

Required Investment		
The sum of £7,000 is required to decommission the buildings		
High Level Milestones and Timescales		
Service can be physically withdrawn simply by locking the doors following any statutory consultation and adverts.		
Approx 3 months for utilities disconnections		
Key Risks/issues		
.		
Risk Description	Risk Score (as per matrix below)	Mitigation Measures
Negative perception by residents and visitors/tourists to the city especially Caerleon area.	12	Prepare standard scripts for the City Contact Centre and web page to inform public Comprehensive public relations strategy to inform public
Increased complaints, through the city centre contact centre/webpage and additional administration for Council Officers	12	Prepare standard scripts for the City Contact Centre and web page to inform public Comprehensive public relations strategy to inform public
Lack of a toilet strategy to inform decision making results in objections from protected characteristic groups and Welsh Government	16	Nil
Lack of facilities result in urination/ defecation within the public realm	5	Nil

MTRP Proposal - 18/19 and Beyond - Business Case

<i>Probability description</i>	<i>Score</i>
<i>Very Low probability</i>	1
<i>Low probability</i>	2
<i>Medium probability</i>	3
<i>High probability</i>	4
<i>Very high probability</i>	5

<i>Impact description</i>	<i>Score</i>
<i>Negligible</i>	1
<i>Low</i>	2
<i>Medium</i>	3
<i>High</i>	4
<i>Very High</i>	5

Probability	5	5	10	15	20	25
	4	4	8	12	16	20
	3	3	6	9	12	15
	2	2	4	6	8	10
	1	1	2	3	4	5
		1	2	3	4	5
		Impact				

Specific linkage with Future generation act requirements

Integration – Possible asset transfer opportunities with community groups

Long Term – Costs associated with servicing and maintaining aging buildings will be saved. Possible asset transfer opportunities securing services through the community

Prevention – All toilets have historically been a catalyst for inappropriate and antisocial behaviour. This proposal will remove this possibility.

Collaboration – opportunities for asset transfer with community groups

Involvement – Consultation with all affected groups

Fairness and Equality Impact Assessment

Yes

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MTRP – 18/19 and Beyond - Business Case

Service Area	Streetscene and City Services
Unique Reference Number	WS181904
Proposal Title	Reducing telephone and face to face services within Customer Services
Version	20/12/2017
Proposal Summary Description	To reduce front line Customer Service resource by 0.88 fte this will equate to a £21.3k savings in 2018/19. The reduction will be made from a channel shift from telephone and face to face to online services only.
Impact on Performance	<p>Customer Services consists of 21, covering 3 services and based across 2 locations. These teams are front line and deal directly with the public either over the telephone or face to face. Therefore, any reduction in staffing levels will have an impact on call handling and customer wait times.</p> <p>Customer service officers are multi-skilled and work across all service areas. A reduction in .88fte will mean there is less flexibility to manage peaks in demand. As a result services may be negatively impacted, particularly when managing leave and sickness.</p> <p>Newport 2020 sets out the council's aspirations to support 80% of all customer requests and transactions through self-service channels by the year 2020. In line with this the proposal is to move some requests and transactions to self-service channels only. As a result these services will no longer be supported by telephone or face to face.</p>
Impact on FTE Count	A reduction of 0.88 fte
Impact on other Service Areas	A reduction in .88 fte and move to online services could see an increase in complaints due to a reduction in services and result in longer customer wait times.
Impact on Citizens	A reduction in .88 fte and a move to online services will mean that some citizens will no longer be able to access some service transactions in the same way. However, they will still be able to access these services online.
Delegated Decision (Head of Service/Cabinet Member/ Cabinet)	Cabinet
Activity Code	STR26 Customer Services

MTRP – 18/19 and Beyond - Business Case

Net Savings (£000's)	2018/19	2019/20	2020/21	2021/22
	5	16		

Implementation Costs (- £000's)	2018/19	2019/20	2020/21	2021/22
Revenue – Redundancy/Pension				
Revenue – External consultants				
Revenue - Other				
Capital – Building related				
Capital - Other				
Implementation Cost - Total				

Current Position

As a result of promoting on-line services the uptake of self-service transactions since 2015 is 56% of the total transactions received through all channels.

This uptake of self service is steadily increasing and as a result there has been a decrease in the volume of calls received. 2016/17 was the first year that saw a reduction in face to face services since 2012.

Customer services consists of 21 staff, covering 3 services and based across 2 locations. Each fte equivalent customer service officer deals with approximately 20,000 telephone calls per annum, which can result in higher waiting times. A reduction in .88fte will mean there is less flexibility to manage peaks in demand. As a result services may be negatively impacted, particularly when managing leave and sickness.

Key Objectives and Scope

To reduce front line customer service resource by 0.88 fte will equate to a £21.3k savings in 2018/19. The reduction will be made from a channel shift from telephone and face to face to online/self-service only. This will include touchtone and Netcall options.

This will mean customer services will no longer provide some of the same telephone and face to face services that they currently do.

In order to maximise savings, with minimum changes to services, we have only considered requests that account for the highest volume of enquiries received. These are outlined in the table below:

Transaction		Current Split	Annual Volumes	FTE
Requests for new recycling bags – customers can already request these via self-service on the council website.	Self-Service	37%	3378	n/a
	Mediated	60%	1,395	0.06
Reporting fly tipping – customers can use the council website.	Self-Service	44%	1,432	n/a

MTRP – 18/19 and Beyond - Business Case

	Mediated	56%	1,841	0.08
Special collections – customers can use the council website but customers are not able to book a date. Confirmation of collection date is issued by email within 2 working days.	Self-Service	38%	3,610	n/a
	Mediated	62%	5,789	0.56

The table below shows the calculations used;

Switching off phone channels	Volume phone transactions per annum*	Average call duration	Hours on phone saved per week#	FTE saved (people x hours closed per week)	Annual Saving £(FTE saved x salary)	Option 2 (recommended)
New recycling bags	1395	06:30	0.4	0.32	7,772	7,772
Reporting fly tipping	1841	06:30	3.5	0.19	4,614	0
Special collections	5789	06:30	12	0.56	13,601	13,601

*based on sample of 2016/2017 volumes # shrinkage not included in calculation

Total £21,373

Options considered

Option 1	Status quo: This does not create any savings and does not meet the objectives of supporting 80% of all customer requests and transactions through self-service channels by 2020 in line with Newport 2020.
Option 2	<p>Switch off a combination of mediated channels for some of the transactions listed above. This would deliver a saving of between £4.6k and £21.3k in the first full year of savings, depending on which channels are switched off.</p> <p>It is likely that the city contact centre and information station will continue to receive some telephone and face to face enquiries about these transactions, especially in the following 6 months. During that period it is likely call wait times and complaints will increase until the changes become more widely known and accepted.</p> <p>It has been recognised that not all citizens will be able to access services through self service and on line due to vulnerability, location and lack of IT skills and resources. As a result these individuals may still continue to access these services face to face. Where possible we will encourage citizens to work with local libraries, the information station and city contact centre to access on line and self-service channels.</p>
Option 3	Switch off mediated channels for all of the transactions listed above which would deliver the full saving of £21.3k in the first year. As noted in Option 2 It is likely the city contact centre and information station will continue to receive some telephone and face to face enquiries about these transactions, especially in the following 6 months. During that period it is likely call wait times and complaints will increase until the changes become more widely known and accepted.

MTRP – 18/19 and Beyond - Business Case

Recommended Proposal/Option

Option 2 – Switch off mediated channels for the transactions listed in the table above. In particular switching off the mediated channels for requests for recycling bags and special collections would reduce the fte by .88 achieving a saving of £21.3k.

Whilst further savings could be made by switching off mediated channels for fly tipping, it should be noted the council has a legislative responsibility to respond to fly tipping requests. Offering fly tipping through the council website alone would impact on the council's ability to meet its legislative responsibility.

Required Investment

Options for improvements to self-service channels are being considered and developed through the council's digital board. It is anticipated that there may be some minimum investment to enhance online platforms but the amount has yet to be confirmed. Areas for development and consideration include the following:

- Improving the customer experience for self-service options will support and encourage citizens to move away from face to face and telephone transactions. Such as:
 - A single online account for customers to complete transactions.
 - Ability for customers to book appointments online so there is no delay in confirming slots for special collections.

It is unlikely that any redundancy costs would be incurred as the reduction in fte would likely be managed through natural attrition, as per previous savings made. Any reduction in fte or changes to T&C's will be managed through the staff consultation process in line with HR policies and procedures.

High Level Milestones and Timescales

- | | |
|--|-------------------------|
| - Council approval | March 2018 |
| - Staff consultation | May – June 2018 |
| - Development of automated phone service (if required) | August – September 2018 |
| - Reduction in fte resource | October - November 2018 |

Key Risks/issues

- Customers may try to bypass the automated phone option to speak directly with a member of staff. Reducing the fte resource gradually may go some way in migrating the resource that this will require, as this is more likely to be prevalent in the months following the change.
- The proposal is likely to cause an increase in complaints during the initial months as citizens get used to the new online services. Again a gradual reduction in fte may help to mitigate this initially.
- There is the potential for this proposal to impact negatively on the council's reputation as citizens transition to online and self-service transactions, as not all citizens will embrace this change.
- Customer services consist of 21 staff, covering 3 services and based across 2 locations. Each fte equivalent customer service officer deals with approximately 20,000 telephone calls per annum which can result in higher waiting times. A reduction in .88fte will mean there is less flexibility to manage peaks in demand. As a result services may be negatively impacted, particularly when managing leave and sickness.
- If an automated phone service is not offered as an alternative to online and self-service options, those who are digitally excluded due to location, skills or resources may no longer be able to access services. Further to this the council will continue to promote training sessions in local communities to enable citizens to develop their

MTRP – 18/19 and Beyond - Business Case

digital skills to access online services.

Risk	Probability	Impact	Total score
Little/No reduction in calls/footfall and increased bottlenecks/ wait times as a result of change	5	5	25
Increase in complaints	5	3	15
Impact on NCC reputation	2	2	4
Impact on ability to manage demand across all customer services channels effectively with reduced resource	5	5	25
Impact on service areas	4	3	12
Impact on services for vulnerable customers	5	5	25
Little reduction in calls/footfall as a result of change	4	2	8

Mitigation actions:

- Increased wait times; amend Service Level Agreements and Key Performance Indicators to reflect reduced ability to respond to customer demand. Continue to promote self-service options as an alternative to face to face /telephone contact.
- Increase in complaints; the proposals will be widely promoted to all citizens once they are approved. This will ensure that the proposed changes are communicated with affected individuals should they wish to engage with staff. A service response will be developed in conjunction with a fact sheet/Q&A, which will be made available to all affected citizens.
- Council’s reputation: the council will develop a communication strategy in line with its MTRP budget setting process. All proposed changes will be communicated through consultation period. It is possible that some negative publicity may be received initially but it is anticipated that this will subside once the changes have been implemented.
- Impact on ability to manage demand across all customer services channels effectively with reduced resource; spreading 21fte to cover all the services offered by customer services is already a challenge and there is no simple mitigating action that could be deployed to reduce this.
- Impact on services for vulnerable customers: The council will continue to promote digital support sessions on a daily basis across the city for those who are digitally excluded due to location, skills or resources. This will enable citizens to gain more confidence in their digital skills. An automated phone service may be offered as an alternative to online and self-service options.
- The council will commit to making user friendly improvements to the online service before the changes are implemented, which should make the service easier to use.

Specific linkage with Future Generation Act requirements

Integration

This proposal supports the council’s integration objectives to carry out 80% of all transactions by self-service by 2020. The Customer Services Strategy will be reviewed by April 2018 and will include specific links to the Future Generation Act requirements.

MTRP – 18/19 and Beyond - Business Case

Long Term

This proposal is in line with the council's strategic objectives. In particular moving away from face to face and telephone transactions meet the council's objective to achieve 80% of all transactions through self-service by 2020.

Prevention

This proposal takes steps towards reducing reliance on mediated channels for basic transactions. This initial step towards switching off channels will be developed further in coming years. This will create better opportunities to focus limited resources on complex and challenging enquiries which benefit from mediated interactions.

Collaboration

In order to create 'Digital by Design' services which are intuitive, easy to access, readily available and designed around the customer will require working in collaboration with Streetscene and IT to understand and refine the end to end process to enhance customer experiences.

Involvement

Customer Services have been working with Streetscene, Finance and IT for some time to understand customer drivers, and design better end to end processes supported by digital channels. Further work will be undertaken with the Senior Leadership Team and Cabinet Member for Community Services, Work and Skills to review and refine the customer service offering and deliver a refreshed customer services strategy. As part of this process consultation has taken place with citizens to understand drivers for contact with council departments. (Please see attached).



Involve Npt Panel
Results (Spring 2016)

Fairness and Equality Impact Assessment Initial

Medium Term Revenue Plan Proposal - Business Case

Service Area	<i>Streetscene and City Services</i>
Unique Reference Number	SS181905
Proposal Title	Introduce parking charges within city parks
Version	20/12/2017
Proposal Summary Description	<p>To install meters for visitor parking in the city parks.</p> <p>Scheme will be undertaken in Belle Vue Park initially and extended to other sites such as Tredegar Park and Fourteen Locks as potential second phase.</p> <p>This proposal includes invest to save measures for installation of parking meters, access control measures, surface repairs and re-lining of bays. It also includes the removal of redundant sheds at the park which allows the opportunity to extend the parking area if required.</p> <p>With current parking facilities used throughout the day by commuters , this proposal, together with an appropriate charging tariff, will stimulate increased visits to our parks, provide an income and increase the viability of concessions based in the park buildings and sites, such as the conservatory.</p>
Impact on Performance	<p>Improved income generation for LA and the concession holder.</p> <p>Improve and increase security of car park areas.</p> <p>Increased footfall/ turnover of vehicles will reduce the likelihood of ASB within the parks.</p> <p>CCTV facilities are located at the car park area and will be used to monitor the sites</p> <p>This proposal will influence the following performance indicator:</p> <p>Number of visitors to city parks, open spaces and coastal path.</p>
Impact on FTE Count	None. It is anticipated these facilities will be managed by existing car parking staff
Impact on other Service Areas	None
Impact on Citizens	Increase availability of parking throughout the day when facilities are open.

Medium Term Revenue Plan Proposal - Business Case

	<p>Additional income generation</p> <p>Disabled facilities can be reviewed through this proposal and would remain free to blue badge holders</p> <p>Some people may visit park less or park on street in the vicinity of the park.</p> <p>May affect the business within the café if cost is too high and people not willing to pay for parking.</p>
Delegated Decision (Head of Service/Cabinet Member/ Cabinet)	Cabinet
Activity Code	STR1 Environmental Services

Net Savings (£000's)	2018/19	2019/20	2020/21	2020/21
Savings through income generation	40			

Implementation Costs (- £000's)	2018/19	2019/20	2020/21	2020/21
Revenue – Redundancy/Pension				
Revenue – External consultants				
Revenue - Other	4			
Capital – Building related	50			
Capital - Other	6			
Implementation Cost - Total	60			

Current Position

Current Position

Streetscene Green services have car parks within most city parks and countryside sites.

Parking in the parks is free and for many years city centre parks are being used by commuters on a daily basis. This prevents bays being used by legitimate visitors to the parks. This is particularly problematic in Belle Vue Park, which is adjacent to the Royal Gwent Hospital and other key city employment sites.

Despite issuing warnings (leaflets on windscreens, notices etc.) this has not discouraged the activity. The use of bays by commuters can generate a negative visitor experience and impact on facilities and events within the parks. In Belle Vue, for example, the café facility currently franchised to Parc Pantry, has seen increased numbers of visitors over the last eighteen months. However the lack of available

Medium Term Revenue Plan Proposal - Business Case

parking in the park has led to increases in complaints to Service staff and also from residents who experience greater use of the on street parking as people cannot find space to visit the park.

Recently an agreement was reached with Aneurin Bevan Health Board on rental of part of Park Square car park. Therefore there is now off road parking available specifically for hospital staff. This has not deterred those who still wish to park for free.

The car park at Belle Vue is partly used by the Parks teams for storage of materials. There are a number of sheds and garage buildings in poor repair. This site is often vandalised and also attracts antisocial behaviour. Recently the Parks Team was moved to the vacant nursery area and the remaining container is being relocated. As the site is now vacant there is an opportunity to demolish these buildings and extend the car park area to provide adequate parking and increase revenue. We estimate that this could provide an additional 25+ car parking spaces.

Key Objectives and Scope

Introducing daily charges will discourage commuter parking and free up space for park visitors. In addition it will generate income for the service area that can be brought in as expected revenue. In turn this will allow revenue savings. In addition any income above the expected income can be re- invested in the infrastructure of these sites.

The scheme will start in at Belle Vue in 2018 before being rolled onto other sites within the authority such as Fourteen Locks. The roll out will depend on the success of this project.

2017/18 includes a sum of £50K to obtain necessary planning permissions and undertake the demolition of the buildings and the reconstruction of the additional parking spaces. The investment cost also includes a figure of £6K for two parking meters to be installed on the upper and lower tiers, and a figure of £4K for the collection costs using an extension to an existing contract.

Potential parking revenue generated

Using an example of a car park in close proximity to the site at Belle Vue: (Stow Hill car park) to demonstrate the potential rates charged and costs incurred through installation and operation of parking meters, the data is indicated below:

Tariff up to summer 2016 was

Stow Hill	101A	£2.00 upto 3 hours
	101B	£4.00 upto 5 hours
	101C	£5.50 over 5 hours

Income generation on this 2015/16 car park was 39K for an area containing 17 car parking spaces. This does not include the section used by permit holders only.

Running costs per machine is £3K (see below).

Total revenue generated £36K

Costs for meter installation and maintenance

Medium Term Revenue Plan Proposal - Business Case

Pay & display machine rental (Investec) £ 1,201.34

SkiData Maintenance	£	-
Skidata Tickets	£	-
P&D Tickets	£	226.88
P&D maintenance	£	62.50
ECN thermal rolls	£	40.00
Printing	£	55.56
Workwear	£	27.78
C Probe systems	£	-
Coin Machine contract	£	6.50
Collection of Money - G4S	£	409.71

Chipside	£	777.23
DVLA Keeper enquiries	£	12.50

Supplies & Services Total £ 2,819.99

Suggested charging for Belle Vue

With the introduction to charges the service does not want to disadvantage existing or potential business within the parks. Nor do we wish to be seen as actively encouraging people to park in residential areas or discourage people from visiting local parks therefore it is proposed to introduce parking on the tariff shown.

101A	£1.00 for 2 hours
101B	£3.00 up to 5 hours
101C	£5.00 for Over 5 Hours

Based on formula and calculation of visits from Stow Hill and observational evidence in the parks, we estimate that, with re-lining to create up to 50 bays, this will generate the following:

101A	£1.00 for 2 hours	30 x 3 x £1 = 90/day
101B	£3.00 up to 5 hours	5 x 2 x £3 = 30/day
101C	£5.00 for Over 5 Hours	3 x 1 x £5 = 15/day

An assumption is that a percentage of bays will be unused on an average day (or less use in winter) therefore calculations are based on the use of 75% on a daily basis, 38 spaces not the full 50.

Number of spaces x frequency used x charge

Total income for the present car park would be
 £135/day x 365 = £ 49,275.00 assuming that all visitors pay to park

Medium Term Revenue Plan Proposal - Business Case

Total income for the proposed extension – which would provide an additional 25 spaces would be 50% of the figure above – a further £24,500.00

Total income before on costs could be up to £74K per year

Running costs per machine is £3K. Estimate would need two machines – one on each level- x 2 (£6K in total). There would also be a cost for collection of the money which we understand is a further £4K per year

Total income, once operating costs are subtracted, would therefore be £ £64K. As this is a new initiative we have put a conservative estimate of £40K on the first year's income and will monitor the outcomes and issues carefully.

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

Other options that could be introduced include an annual permit in designated area for residents and rental to the café concession holder for weddings and other events.

Options considered

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 would potentially affect the café 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 café.

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 and private hires such as weddings.

Option #: would be to have free parking at the weekend as the commuter parking is during the week. This could be a consideration and could be reviewed in the first year.

Option #5: moving the gardening team to the nursery area would free up further space at the top car park and with the demolition of the storage sheds the area could benefit from a further 20+ parking spaces which would generate long term income.

Recommended Proposal/Option

To implement option #1 plus the option listed as Option#5 and increase the potential car parking space.

Required Investment

Spend on project in 2016/17 would be for the removal of the gardening sheds, installation of the parking meter, the white lining refresh and some signage.

Removal of the storage sheds which are in an extremely poor condition. These sheds were the subject of a planning application for renovation/ removal in 2008/09 and the application was granted however the work was not carried out due to lack of funding at

Medium Term Revenue Plan Proposal - Business Case

the time. Estimated cost of removal and resurfacing of area and moving equipment to suitable store on old nursery site. The cost of upgrading is £70K

Costs of the parking meter machines and the ongoing maintenance and servicing costs is £3K each for two machines required with one on each level. At the inception of the project we will also consider the installation of cashless and hybrid cash/card machines which would effectively increase annual income as collection costs would not have to be met. The costs in this MTRP do include for collection as the hybrid option may be best suited to park users initially.

Cost of the white lining refresh on the existing car park and the associated signage.

High Level Milestones and Timescales

First phase of white lining and parking meters to be in place in existing car park by the end of March 2018.

Scheme to begin in April 2018 and the whole income can be assessed after six months.

Planning application to be submitted by December 2017.

Removal of the sheds and relocation of the staff equipment began in spring 2017 and will be complete by end of summer 2017. Redundant sheds will then be subject of a planning application.

Key Risks/issues

Risk Description	Risk Score (as per matrix below)	Mitigation Measures
May not be able to move staff in timely manner to realise full year saving.	1	Due to outcome of audit report some of the administration function is being moved to the Civic centre now.
Planning application has to be made as the initial approvals for this scheme has lapsed Therefore planning application may be refused.	2	Unlikely as previous application was approved
Public dissatisfaction with paying for parking and negative press.	2	Will improve as it becomes easier to park at the site
Parking for the hospital staff may move to on street and complaints from residents will rise	3	Greater enforcements will be needed around the adjacent streets

Specific linkage with Future generation act requirements

Medium Term Revenue Plan Proposal - Business Case

Integration –

This proposal will solve an ongoing issue that affects members of the public on a daily basis. It will increase opportunities and savings for the service area and potentially enable funds to be reinvested within the assets. The income generation will allow us to continually improve and, where of historical significance, to conserve and protect the parks and assets making an investment in the future of the assets and the sites within which they are located.

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.

Income generation that can be used to offset on going future maintenance costs.
Asset transfer can benefit user groups

Prevention

Removing old buildings prevents vandalism and theft protecting assets located in very public areas. Limits the council liabilities if buildings are removed.

Collaboration –

Some buildings are listed structures or in historic settings.
Facilities that are no longer needed provide potential venues for antisocial behaviour.
Removing them benefits other park users

Involvement –

Parks friends groups and user groups will be supportive of this proposal to protect the historic fabric of the Newport Parks and cemeteries.

Fairness and Equality Impact Assessment Initial

Yes

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MTRP Proposal - 18/19 and Beyond - Business Case

Service Area	Streetscene and City Services
Unique Reference Number	SS181901
Proposal Title	Composting at Docks Way
Version	20/12/2017
Proposal Summary Description	Re-establish a composting facility at Docksway site
Impact on Performance	This activity will not have a direct impact on recycling performance as tonnage profile and type of activity would remain unchanged
Impact on FTE Count	2 additional FTE to be created
Impact on other Service Areas	The proposal just involves operational changes affecting the service area as new operations are to be brought in-house
Impact on Citizens	This proposal has no impact on citizens as it will not affect any service delivered to them
Delegated Decision (Head of Service/Cabinet Member/ Cabinet)	Cabinet Member
Activity Code	STR11 Sustainable Waste

Net Savings (£000's)	2018/19	2019/20	2020/21	2021/22
	42	14		

Implementation Costs (- £000's)	2018/19	2019/20	2020/21	2021/22
Revenue – Redundancy/Pension				
Revenue – External consultants				
Revenue - Other				
Capital – Building related				
Capital - Other	(*)			
Implementation Cost - Total				

Current Position

- Currently the Service area uses a conditioned area at its Docksway site to store the green waste collected from households in Newport and through its Household Waste Recycling Centre. The green waste is then collected by the Council's contractor, Viridor Exeter Ltd, who take the material to its composting facility at Walpole, Somerset, where it is composted, with the Council claiming that tonnage towards its recycling target.

MTRP Proposal - 18/19 and Beyond - Business Case

- Current contract introduced in 01/05/2017 for a period of 4 years, includes a 'no fault' termination clause that would enable the Council to cease the activity after a set notice period.
- Current cost of this activity is £35/tonne, including haulage

Key Objectives and Scope

Key objectives of this proposal are:

- Reduction in cost of the service
- Creation of 2 new jobs locally
- Greater resilience at disposal site and HWRC site
- Environmental benefit from reduced transportation
- Potential to offer service to other councils

Additional benefits could be found from the use of the compost produced by the activity in-house, for NCC grounds and parks etc.

Options considered

1. Option 1: Bring composting in-house

The Council historically composted garden waste at its Docksway landfill site. The operation was an in-house service which ceased due to quality issues which arose from the mixed collection of garden and cardboard, and an externalised composting activity was carried out by using a private contractor.

Nowhowever, garden waste and cardboard are collected separately, which would solve all the previous issues linked to the cardboard's presence in the mix.

This option would imply terminating the current contract in place for composting the green waste collected by the Service area, and re-instating the in-house composting activity that was in place until 2012.

Benefits would imply a tighter control of the composting operations, especially around contamination issues, as the Service has experienced problems with the current contractor in the past which resulted in increased disposal costs. It would also bring savings due to reduced operational and haulage costs, estimated at around £58,000/year.

This proposal also represents a potential option to develop the composting activity in the future to offer the service to neighbouring local authorities, which

MTRP Proposal - 18/19 and Beyond - Business Case

could generate a future revenue income for the Service area.

Additionally, it would have a positive impact on employment, as 2 new FTEs would be needed to operate the facility.

2. Option 2: keep Status Quo

No changes would be implemented, there would be no operational impact to current services but NCC would not achieve the key objectives detailed above or achieve the proposed savings

Recommended Proposal/Option

The recommended option is to develop the in-house composting activity. This would imply terminating the existing contract and conditioning Docksway site to enable the activity.

The composting process would require the following phases:

- Receipt of garden waste and bulking pre-shredding;
- Shredding material in approximately 300 tonne batches;
- Building of windrows with shredded material;
- Turning windrows;
- Screening of material into compost products and some oversize material;
- Loading of compost products.

These operations, plus the required cleaning and equipment maintenance, would require 2 FTE as follows:

- Basic operative-grade 3 (top of the scale) £22,510 per annum
- HGV driver or supervisor-grade 4 (top of the scale), £25,657 per annum

Plus the following equipment:

- Shedder
- Telehandler
- Screener

And associated costs

Finally, the compost obtained as an end of process product should meet the PAS100 quality qualification to ensure compliance with legislation, so there would be certification costs linked to this.

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In summary the expected annual operational costs of the composting activity would be the following:

Activity	Annual cost (£)
Annual Tonnage In	6,871 ^(*)
Labour	48,167
Maintenance	20,650
Fuel (Red Diesel)	16,063
Compliance PAS 100	10,000
Other (PPE, training etc.)	4,817
Total	99,697

(*) Includes about 5% contaminated material that needs to be disposed of

The current cost of the service, for the same tonnage profile (6,871 which is the tonnage collected in 16/17, less 5% contaminated material) at £35/tonne is £228,461/year, thus a full year operation would bring in a total saving of £128,764. Once the annualised capital costs (see below) are deducted, a net annual saving of £55,864 would be achieved, this would be coded to NN02 46170 3479.

Required Investment

Implementation costs would imply purchase of all the required equipment to operate the composting facility:

Equipment	Capital cost
Shredder	£350,000
Telehandler	£100,000
Screeener	£200,000
Conditioning of site	£15,000
Total	£665,000

This would have an annualised cost of £72,901 over a 10 year period (interest rate of 2.4%) as detailed below:

Year	Bf Amount	Annual MRP	Interest	Total	Bal cf
		years	@		
		10	2.40%		
	£	£	£	£	£
1	665,000	66,500	11,638	78,138	598,500
2	598,500	66,500	10,474	76,974	532,000
3	532,000	66,500	9,310	75,810	465,500
4	465,500	66,500	8,146	74,646	399,000
5	399,000	66,500	6,983	73,483	332,500
6	332,500	66,500	5,819	72,319	266,000
7	266,000	66,500	4,655	71,155	199,500
8	199,500	66,500	3,491	69,991	133,000

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9	133,000	66,500	2,328	68,828	66,500
10	66,500	66,500	1,164	67,664	0
Total Payable		<u>665,000</u>	<u>64,006</u>	<u>729,006</u>	
Total Payable annualised				<u>£72,901</u>	

High Level Milestones and Timescales

Action	Implementation date	Comments
Contract termination	4 months before inhouse composting goes live	
Tender to purchase equipment	As soon as decision is made	Tendering process will last a minimum of 3 months
Installation/conditioning of site	Lead time for machinery to be delivered-not less than 3 months	
Staff recruitment and training	Process to start 3 months before start date	

This means implementation will last a minimum of 6 months once a decision has been made. For a Cabinet Member decision made around November-December 2017 the starting date would be 01/07/2018.

Key Risks/issues

Risk Description	Risk Score (as per matrix below)	Mitigation Measures
Lead time for equipment	9	All required equipment will need to be procured via open tender. These processes are long and sometimes can be delayed further if additional information etc. is required; once a supplier is selected, lead time for equipment such as this can be 12 to 15 weeks. To avoid delays that may impact on the in-year savings a minimum period of 6 months needs to be allowed from the moment the proposal gains approval to the implementation date
Ability to meet PAS 100 standard	9	Requirements to produce PAS100 quality compost have been taken into account when costing machinery etc., however there might be contamination processes that may pose a risk; to prevent that clear procedures detailing how to tip, store and manipulate the material need to be in place, and measures such as fencing off the area closer to the access road to the site will be considered
Outlet for material	6	Finding outlets for the compost is a commercial operation which would involve additional costs and a carefully designed strategy; however this BC has been

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		prepared on a zero income basis and assumes NCC will be using the entire product in-house (grounds, parks etc.) or distributing it free of charge to residents or businesses in the area, which significantly reduces the risk.
Risk Description	Risk Probability	Risk Impact
Lead time for equipment	3	3
Ability to meet PAS 100 standard	3	3
Outlet for material	3	2
Specific linkage with Future generation act requirements		
<p>Integration – This proposal contributes towards a greener city and works towards the Wellbeing of Future Generation Goals through increased resilience, environmental benefits (local process and reduced contamination through reduced transportation) and circular economy. It also contributes to generate local employment.</p> <p>Long Term – This proposal contributes to increased resilience within the service area as it provides a long term solution for one of its waste streams.</p> <p>Prevention – By placing operational control back in-house dependence on private contractors is minimised.</p> <p>Collaboration – This proposal opens up the possibility of future collaboration with neighbouring authorities as Council services could be offered to them, this would contribute to strengthen relationships and promote a collaborative environment and potential partnerships.</p> <p>Involvement – this proposal would allow NCC to work together with community groups, local retailers etc. to offer compost for free or at a discounted price for local projects; it also contributes to the circular economy by providing a locally sourced outlet to suppliers in the area.</p>		
Fairness and Equality Impact Assessment		
No		

MTRP Proposal - 18/19 and Beyond - Business Case

Service Area	<i>Streetscene and City Services</i>
Unique Reference Number	SS181903
Proposal Title	Review of Back Office Cemetery Operations and facilities in some parks
Version	<i>20/12/2017</i>
Proposal Summary Description	Transfer of cemetery operations and closure of satellite offices, storage areas, changing and toilet facilities in parks and cemeteries. Community asset transfer of facilities where viable. To relocate services and re-let, mothball or demolish buildings and facilities which are surplus to operational requirements in parks and cemeteries.
Impact on Performance	Action will result in savings in rates, repairs, utility costs and overheads. Some short term impact on service performance but long term improvements
Impact on FTE Count	No impact on FTE count
Impact on other Service Areas	No impact on other service areas
Impact on Citizens	Closure of the cemetery office may be unpopular initially however services will be maintained by staff who have moved to the civic centre and via signs on site asking people to make appointments via the telephone
Delegated Decision (Head of Service/Cabinet Member/ Cabinet)	<i>CM</i>
Activity Code	<i>STR2 Cemeteries</i>

Net Savings (£000's)	2018/19	2019/20	2020/21	2021/22
	23			

Implementation Costs (- £000's)	2018/19	2019/20	2020/21	2021/22
Revenue – Redundancy/Pension				
Revenue – External consultants				
Revenue - Other				
Capital – Building related				
Capital - Other	10			
Implementation Cost - Total	10			

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Current Position

Streetscene Green Services manages parks, cemeteries and other public open spaces for public recreation. Buildings and structures at the sites are used to deliver operational requirements or provide public facilities. Most of these sites and facilities were developed as the city grew during the 19th and 20th century and this infrastructure has historic liabilities and ongoing maintenance requirements linked to age, use, limited investment. It is clear a number of buildings are no longer required to support operations due to changing work methods and service rationalisation. This business case looks at where we can make savings on running and repairing such facilities.

Key external impact will be for people to access services via the contact centre, and eventually look at remote access to information and services. In time this should improve performance and also improve service delivery.

There may be some issues for people accessing the cemetery service initially however their need will be accommodated at the civic centre and at the city contact centre.

Key Objectives and Scope

This would be the first phase in identifying where we can relocate services and re-let, mothball or demolish buildings and structures surplus to operational requirements resulting in savings in rates, repairs, utility costs and overheads. This will include identifying and to examine any opportunity for new lease agreements and community asset transfer. This would include looking at Green infrastructure assets as part of workable management programme, consulted on by our in-house teams and other service areas.

This MTRP will be a first phase, considering built assets, such as toilets, lodges and shelters where these offer opportunities to contribute or affect proposals. Immediate savings would be generated from centralisation of out posted staff from mess rooms and offices on sites, where this could be realistically achieved with minimal service disruption.

One of the changes would be the buildings at St Woolos cemetery.

- Closure of cemetery mess rooms and public toilets (St.Woolos and Christchurch) and relocation of staff operations to Telford.
- Closure of cemetery office and relocation of staff to civic centre/registrars office £15,000.00

Estimated saving in utility costs would be £15,000 in first year. Income generation could improve the position of service moving forward

- Savings on utilities following on the transfer of the Shaftesbury Park changing room to the club for management. £1,500.00
- Closure of the toilets in Coronation Park £1,000.00
- Savings on the maintenance and upgrade on football pitch at Malpas, Darwin Drive by transferring to the West of St. Julian's football club via a Community Asset Transfer £5,000.00

Total saving £22,500.00

Some buildings, such as the toilets at St. Woolos and the

MTRP Proposal - 18/19 and Beyond - Business Case

changing rooms at Coronation Park, have been closed temporarily due to antisocial behaviour which generated a high number of public complaints which could not be contained by staff even during office opening hours. This case would be to formally close the facilities.

Options considered

1. Retain outsourced cemetery service and parks facilities

- no savings
- increased costs of utilities and maintenance for buildings and playing fields over time
- toilets and outbuildings damaged following antisocial behaviour and the buildings have to be policed and locked by staff
- people can visit the offices without appointments to receive search information for genealogy and other purposes.
- No online system available at present.
- Workforce has access to facilities on site during the day
- Workforce has to travel across city to other sites and to depot for tools, vans etc.
- Cemetery records and ledgers are not protected in a building which has been a target for break-ins. If these historic records are stolen or damaged this would be a significant loss for Newport.
- Tools and equipment stored in unsafe buildings on site resulting in break-ins

2. Move cemetery admin into central location

- operational staff make single journey from depot to cemetery
- savings on utilities etc of outlying buildings
- staff time saved by not having to undertake searches for the public or open and close toilets etc.
- Benefits would mean manpower for cemeteries are interchangeable with grounds and other services.
- All tools, vehicles etc will be available at a central point for safety and servicing.
- Easier to monitor workload and outputs from a central location

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- Empty premises can be commercially let and generate further income.
- More resilience for the service if the physical and administrative operations are brought in with other operations.
- Protection of physical ledgers which can be moved to Gwent archives
- All communications will go through contact centre and can be cross checked and monitored through CRM.
- Workforce may need access to facilities on site.
- Epilogue system needs to be fully complete and the records data made available online for searches to be undertaken remotely.
- Lack of staff presence within cemetery may be unwelcome by public

Recommended Proposal/Option

Option 2 as this will realise a saving of £22,500 immediately and offer greater resilience and options for income generation in the future.

Required Investment

The investment cost identified as £10,000 will be for completing the GIS survey of the gravestones to enable grave location data to be GIS/CAD plotted and be accessed via Epilogue. This will then allow for a full data upload of the cemetery records onto an online system to enable the public to access searches remotely. We are currently undertaking a pilot study of mapping the graves sample areas.

This in turn may lead to a bigger digital project

High Level Milestones and Timescales

Moving staff and resources began in early 2017 and will be completed by April 2018 to realise the full in year saving

Key Risks/issues

Risk Description	Risk Score (as per matrix below)	Mitigation Measures
May not be able to move staff in timely manner to realise full year saving.	1	Due to outcome of audit report some of the administration function is being moved to the civic centre now.
Higher costs involved with making search data	2	Capital bid will be made to complete the project

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remotely accessible		
Public dissatisfaction with dealing in cemetery matters at civic centre or city contact centre	2	Possible move to the Registrar's office may be considered at a later stage
Lack of communication between separated cemetery admin and ops functions could lead to errors	2-3	Outcome of this would be a serious issue however likelihood would be low if communication is set up correctly
Specific linkage with Future Generation Act requirements		
<p>Integration – This proposal will increase opportunities and savings for the service area and enable funds to be reinvested within the assets. The income generation will allow us to continually improve and, where of historical significance, to conserve and protect the buildings, making an investment in the future of the assets and the sites within which they are located.</p> <p>If successful ongoing improvement will increase revenue over the years and is linked to ensuring resilience and protecting green space areas.</p> <p>Long Term Costs associated with servicing aging buildings and redundant amenity buildings are passed onto third parties. Some of these buildings are important cultural assets especially where these are located in historic parks and gardens, or protected with listing in their own right such as buildings in St. Woolos.</p> <p>Income generation can be used to offset future maintenance costs. Asset transfer can benefit user groups</p> <p>Prevention – Changing use of buildings which are occupied prevents vandalism and theft, protecting assets located in very public areas. Limits the council liabilities if buildings are maintained by others or simply removed.</p> <p>Collaboration - some buildings are listed structures or in historic settings. Over time the uses of these buildings will move from residential to commercial as the authority is no longer a housing provider. Changing facilities which are no longer needed provide potential venues for antisocial behaviour. Removing them benefits other park users Asset transfer benefits the clubs and can enable additional funding to be secured</p> <p>Involvement – Parks' friends groups and user groups will be supportive of this proposal to protect the historic fabric of the Newport Parks and cemeteries.</p>		
Fairness and Equality Impact Assessment		
Yes		

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MTRP Proposal - 18/19 and Beyond - Business Case

Service Area	Non Service
Unique Reference Number	NS181901
Proposal Title	Council Tax - Increase Council Tax by a further 1% from current assumption of 4% to total of 5%
Version	For Cabinet 15 th November 2017
Proposal Summary Description	To increase the rate of increase in Council Tax from the modelled 4% to an increase of 5%.
Impact on Performance	No negative impact on performance.
Impact on FTE Count	N/A
Impact on other Service Areas	The level of Council Tax increase will affect the level of funding Service Areas have for their budget.
Impact on Citizens	Citizens will be required to pay more Council Tax than currently modelled.
Delegated Decision (Head of Service/Cabinet Member/ Cabinet)	Cabinet
Activity Code	N/A

Net Savings (£000's)	2018/19	2019/20	2020/21	2021/22
	466			

Implementation Costs (- £000's)	2018/19	2019/20	2020/21	2021/22
Revenue – Redundancy/Pension				
Revenue – External consultants				
Revenue - Other				
Capital – Building related				
Capital - Other				
Implementation Cost - Total				

Current Position

The current Band D equivalent Council Tax for 2017/18 is £1,008.72, this gives budgeted funding of £58,122k. The current assumption in the MTFP is a rise of 4% in 2018/19 which would give additional funding of £1,957k.

This proposal is to increase the Council Tax by a further 1% to 5% increase.

Key Objectives and Scope

The Councils current budget is c.£8.3m below the Standard Spending Assessment (SSA), that level of spend which WG calculates is required to deliver a 'standard level' of service. This is due to historically low Council Tax, in order to increase funding to

MTRP Proposal - 18/19 and Beyond - Business Case

protect services and to avoid the gap to the SSA increasing, it is proposed that there will be an increase to Council Tax of 5% to Band D equivalent of £1,059.16, and increase of £50.44 from 2017/18.

For each 1% increase in Council Tax, there is a further £466k of funding.

Options considered

1. Increase Council Tax by 4% as per currently modelled in the MTFP
2. Increase Council Tax by a further 1% to 5% as described above.
3. Choose another Council Tax rate increase as required.

Recommended Proposal/Option

Option 2 is recommended to maintain the differential between the budget and SSA.

Required Investment

None

High Level Milestones and Timescales

Communication Plan	1 December 2017
Budget Realignment	31 March 2018
Go Live	1 April 2018

Key Risks/issues

Risk Description	Risk Score (as per matrix below)	Mitigation Measures
There are little risks in the ability to implement the Council Tax increase, however citizens will be impacted by the need to pay increased Council Tax	Green Risk Score 3: Probability low (1), Impact Medium (3)	Support is available for eligible Council Tax payers in the form of Council Tax Reduction Scheme, and various exemptions and discounts available.

Probability description	Score
Very Low probability	1
Low probability	2
Medium probability	3
High probability	4
Very high probability	5

Impact description	Score
Negligible	1
Low	2
Medium	3
High	4
Very High	5

Probability	5	5	10	15	20	25
	4	4	8	12	16	20
	3	3	6	9	12	15
	2	2	4	6	8	10
	1	1	2	3	4	5
		1	2	3	4	5
		Impact				

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Specific linkage with Future generation act requirements

Integration – these proposals are in line with the council’s Corporate Plan,

Long Term – *Each year that Council Tax is not increased, the Council will lose out on essential funding to protect services for the long term. It will also increase the gap to the Standard Spending Assessment as described in the proposal.*

Prevention – *This proposal seeks to secure funding to protect services for the future.*

Collaboration – N/A

Involvement – Improving stakeholder involvement through the quality assurance and consultation process.

Fairness and Equality Impact Assessment

Yes required.

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SERVICE AREA: Regeneration, Investment & Housing

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Current Retrospective Charge* (applies to Building Control Charges only)	Proposed Retrospective Charge* (applies to Building Control Charges only)	Unit of charge (per hr/day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
<u>Building Control Fees</u>							Building control fees will not be increased as they have been benchmarked against external competitors; which could result in a loss of market share. Performance against budget shows this is currently achievable.
Single Storey Extensions							
Single storey extension floor area not exceeding 10m2							
Full plans charge	325.00	325.00	487.50	487.50	each	0%	
Single storey extension floor area exceeding 10m2 but not exceeding 40m2							
Full plans charge	404.17	404.17	606.26	606.26	each	0%	
Single storey extension floor area exceeding 40m2 but not 100m2							
Full plans charge	570.83	570.83	856.25	856.25	each	0%	
Two Storey Extension							
Two storey Extension not exceeding 40m2							
iii) building notice charge	466.67	466.67	700.00	700.00	each	0%	
Two storey Extension exceeding 40m2 but not exceeding 100m2							
Full plans charge	570.83	570.83	856.25	856.25	each	0%	
Loft Conversions							

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Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Current Retrospective Charge* (applies to Building Control Charges only)	Proposed Retrospective Charge* (applies to Building Control Charges only)	Unit of charge (per hr/day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption	
Loft conversion that does not include the construction of a dormer	420.83	420.83	631.25	631.25	each	0%		
Loft conversion that does include the construction of a dormer	466.67	466.67	700.00	700.00	each	0%		
Garages and Carports								
Erection of extension of a non exempt detached domestic garage or carport upto 100m2	245.83	245.83	368.75	368.75	each	0%		
Erection of a non exempt attached single storey extension of a domestic garage or carport upto 100m2	245.83	245.83	368.75	368.75	each	0%		
Other								
Conversion of a garage to a habitable room(s)	245.83	245.83	368.75	368.75	each	0%		
Alterations to extend or create a basement upto 100m2	466.67	466.67	700.00	700.00	each	0%		
Underpinning	229.17	229.17	343.76	343.76	each	0%		
Renovation of a thermal element to a single dwelling	87.50	87.50	131.25	131.25	each	0%		
Creation of New Dwelling								
i) Plan charge	203.13	203.13			each	0%		
ii) Inspection charge	406.87	406.87			each	0%		
iii) building notice charge	610.00	610.00	915.00	915.00	each	0%		

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Current Retrospective Charge* (applies to Building Control Charges only)	Proposed Retrospective Charge* (applies to Building Control Charges only)	Unit of charge (per hr/day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Non Domestic Work							
Commercial Building - Floor Area not exceeding 40m2	533.00	533.00	799.50	799.50	each	0%	
Commercial Building - Floor Area exceeding 40m2 but not exceeding 100m2	612.50	612.50	918.75	918.75	each	0%	
Commercial Building - Floor Area exceeding 100m2 but not exceeding 200m2	891.67	891.67	1,337.51	1,337.51	each	0%	
Underpinning - Est. cost upto £50,000	341.67	341.67	512.51	512.51	each	0%	
Underpinning - Est. cost exceeding £50,000 and up to £100,000	441.67	441.67	662.51	662.51	each	0%	
Underpinning - Est. cost upto £100,000 and upto £250,000	550.00	550.00	825.00	825.00	each	0%	
Window Replacement							
Window Replacement - 1 to 20 windows	204.17	204.17	306.63	306.63	each	0%	
Window Replacement - 21 to 50 windows	325.00	325.00	487.50	487.50	each	0%	
New Shop front(s)							
Window Replacement - 1 to 20 windows	291.67	291.67	437.51	437.51	each	0%	
Window Replacement - 21 to 50 windows	370.83	370.83	556.25	556.25	each	0%	
Renovation of a thermal element - Est. cost upto £50,000	204.17	204.17	306.63	306.63	each	0%	

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Current Retrospective Charge* (applies to Building Control Charges only)	Proposed Retrospective Charge* (applies to Building Control Charges only)	Unit of charge (per hr/day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Renovation of a thermal element - Est. cost exceeding £50,000 and upto £100,000	245.83	245.83	368.75	368.75	each	0%	
Renovation of a thermal element - Est. cost exceeding £100,000 and upto £250,000	312.50	312.50	468.75	468.75	each	0%	
Alterations not described elsewhere inc. structural alterations and installation of controlled fittings							
Estimated cost upto £5,000	204.17	204.17	306.63	306.63	each	0%	
Estimated cost exceeding £5,000 and upto £15,000	262.50	262.50	393.75	393.75	each	0%	
Estimated cost exceeding £15,000 and upto £25,000	345.83	345.83	518.75	518.75	each	0%	
Estimated cost exceeding £25,000 and upto £50,000	508.33	508.33	762.50	762.50	each	0%	
Estimated cost exceeding £50,000 and upto £75,000	675.00	675.00	1,012.50	1,012.50	each	0%	
Estimated cost exceeding £75,000 and upto £100,000	795.83	795.83	1,193.75	1,193.75	each	0%	
Installation of Mezzanine floor upto 500m2	587.50	587.50	881.25	881.25	each	0%	
Office Fit Out - floor upto 500m2	570.83	570.83	858.25	858.25	each	0%	
Office Fit Out - floor 500m2 to 2000m2	733.33	733.33	1,100.00	1,100.00	each	0%	

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Current Retrospective Charge* (applies to Building Control Charges only)	Proposed Retrospective Charge* (applies to Building Control Charges only)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Shop fit out - Floor upto 500m2	570.83	570.83	856.25	856.25	each	0%	
Shop fit out - Floor 500m2 to 2000m2	733.33	733.33	1,100.00	1,100.00	each	0%	
Letter of acceptance to Als	20.00	20.00	20.00	20.00	each	0%	
Preliminary enquiries	50% of plan fee	50% of plan fee	50% of plan fee	50% of plan fee	each		
Market Rents	various based on size of stall and facilities	various based on size of stall and facilities			each	0%	Rentals are long term leases / licenses that will remain the same next year. Performance against budget makes this achievable.
Civic Centre	The charges for the Civic Centre below are subject to charging under the following criteria:						
-	Full Charge: Industrial or Business Organisations; Organisations whose members are engaged in trade, business or professional practice (other than student associations); Statutory official or Government Bodies including Local Government except where reciprocal arrangements apply						
-	Half Price: Political, Social or Trade Union Groups not included under full price or Free						
-	Free (this applies to evening sessions only): Organisations devoted exclusively to charitable causes; Societies for the handicapped; Organisations for promotion of recreational activities for young people; Trade Union Branches whose members are employed by Newport City Council; Any political group meetings of Councillors and invited guests are free of charge (provided that not more than 25 % of the people attending the political group meetings are non-Councillors). NB Any registered charities chaired by the Mayor of Newport can use the meeting rooms free of charge at any time						

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Current Retrospective Charge* (applies to Building Control Charges only)	Proposed Retrospective Charge* (applies to Building Control Charges only)	Unit of charge (per hr/day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Civic Centre Room Hire							
Council Chamber	68.00	71.00			Per Session	4%	
	213.00	221.50			Per Day	4%	
Committee Room 1	36.00	37.50			Per Session	4%	
	109.00	113.00			Per Day	4%	
Committee Room 2	26.00	27.00			Per Session	4%	
	78.00	81.00			Per Day	4%	
Committee Room 3	26.00	27.00			Per Session	4%	
	78.00	81.00			Per Day	4%	
Committee Room 4	26.00	27.00			Per Session	4%	
	78.00	81.00			Per Day	4%	
Committee Room 5	21.00	21.80			Per Session	4%	
	62.00	64.50			Per Day	4%	
Committee Room 7	62.00	64.50			Per Session	4%	
	187.00	194.50			Per Day	4%	
Equipment Hire							
Digital Projector	9.40	9.80			per meeting	4%	
Television	9.40	9.80			per meeting	4%	

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Current Retrospective Charge* (applies to Building Control Charges only)	Proposed Retrospective Charge* (applies to Building Control Charges only)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption	
Video	5.20	5.40			per meeting	4%		
OHP	5.20	5.40			per meeting	4%		
Screen	4.20	4.35			per meeting	4%		
Flipchart Stand	4.20	4.35			per meeting	4%		
Slide Projector	5.40	5.60			per meeting	4%		
PA facilities in Committee Room 7 including staff assistance	57.20	59.50			per meeting	4%		
Council Chamber Microphones	28.60	29.75			per meeting	4%		
Council Chamber 1 Microphone	12.50	13.00			per meeting	4%		
<u>Community Centres Room Hire</u>								
Caerleon Town Hall								
Non Profit Making/ Voluntary Organisations								
Town Hall	10.20	10.60			per hour	4%		
Memorial Hall	8.00	8.30	per hour	4%				
Council Chamber	8.00	8.30	per hour	4%				
Hire of Kitchen	6.20	6.45	per hour	4%				
First Floor	10.20	10.60	per hour	4%				
Small Group Organisations								

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Current Retrospective Charge* (applies to Building Control Charges only)	Proposed Retrospective Charge* (applies to Building Control Charges only)	Unit of charge (per hr/day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption	
Town Hall	13.00	13.50			per hour	4%		
Memorial Hall	10.20	10.60			per hour	4%		
Council Chamber	10.20	10.60			per hour	4%		
Hire of Kitchen	7.20	7.50			per hour	4%		
First Floor	13.00	13.50			per hour	4%		
Commercial/ Business (per hour)								
Town Hall	16.00	16.60			per hour	4%		
Memorial Hall	13.00	13.50			per hour	4%		
Council Chamber	13.00	13.50			per hour	4%		
Hire of Kitchen	8.30	8.60			per hour	4%		
First Floor	14.00	14.50			per hour	4%		
Ringland Community Centre								
Non Profit Making/ Voluntary Organisations (per Hour)								
Main Hall	10.20	10.60			per hour	4%		
Meeting Rooms	8.00	8.30			per hour	4%		
Hire of Kitchen	6.10	6.35			per hour	4%		
Special Events	(all weekend and large event charges to be set by Malpas Court)	(all weekend and large event charges to be set by Malpas Court)						

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Current Retrospective Charge* (applies to Building Control Charges only)	Proposed Retrospective Charge* (applies to Building Control Charges only)	Unit of charge (per hr/day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption		
Changing Rooms	13.10	13.60			per hour	4%			
Small Group Organisations (per hour)									
Main Hall	13.00	13.50					per hour	4%	
Meeting Rooms	10.20	10.60					per hour	4%	
Hire of Kitchen	7.20	7.50					per hour	4%	
Special Events	(all weekend and large event charges to be set by Malpas Court)	(all weekend and large event charges to be set by Malpas Court)							
Changing Rooms	13.10	13.60					per hour	4%	
Commercial/ Business (per hour)									
Main Hall	16.00	16.60					per hour	4%	
Meeting Rooms	13.00	13.50					per hour	4%	
Hire of Kitchen	8.30	8.60					per hour	4%	
Special Events	(all weekend and large event charges to be set by Malpas Court)	(all weekend and large event charges to be set by Malpas Court)							
Changing Rooms	13.10	13.60					per hour	4%	

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Current Retrospective Charge* (applies to Building Control Charges only)	Proposed Retrospective Charge* (applies to Building Control Charges only)	Unit of charge (per hr/day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Always Community Centre							
Non Profit Making/ Voluntary Organisations (per Hour)							
Main Hall	10.20	10.65			per hour	4%	
Meeting Rooms	8.00	8.35			per hour	4%	
Hire of Kitchen	6.10	6.35			per hour	4%	
Special Events	(all weekend and large event charges to be set by Malpas Court)	(all weekend and large event charges to be set by Malpas Court)					
Changing Rooms	13.10	13.65			per hour	4%	
Small Group Organisations (per hour)							
Main Hall	13.00	13.50			per hour	4%	
Meeting Rooms	10.20	10.60			per hour	4%	
Hire of Kitchen	7.20	7.50			per hour	4%	
Special Events	(all weekend and large event charges to be set by Malpas	(all weekend and large event charges to be set by Malpas Court)					

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Current Retrospective Charge* (applies to Building Control Charges only)	Proposed Retrospective Charge* (applies to Building Control Charges only)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Small Group Organisations (per hour)							
Main Hall	11.30	11.75			per hour	4%	
Meeting Rooms	10.90	11.35			per hour	4%	
Hire of Kitchen	5.90	6.15			per hour	4%	
Commercial/ Business (per hour)							
Main Hall	14.00	14.60			per hour	4%	
Meeting Rooms	13.50	14.10			per hour	4%	
Hire of Kitchen	5.90	6.15			per hour	4%	
Between Day Centre							
Non Profit Making/ Voluntary Organisations (per Hour)							
Main Hall	10.20	10.60			per hour	4%	
Day Club	8.00	8.30			per hour	4%	
Hire of Kitchen	6.10	6.35			per hour	4%	
Special Events	(all weekend and large event charges to be set by Malpas Court)	(all weekend and large event charges to be set by Malpas Court)					
Small Group Organisations (per hour)							
Main Hall	13.00	13.50			per hour	4%	
Day Club	10.20	10.60			per hour	4%	

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Current Retrospective Charge* (applies to Building Control Charges only)	Proposed Retrospective Charge* (applies to Building Control Charges only)	Unit of charge (per hr/day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Hire of Kitchen	7.20	7.50			per hour	4%	
Special Events	(all weekend and large event charges to be set by Malpas Court)	(all weekend and large event charges to be set by Malpas Court)					
Public							
Commercial/ Business (per hour)							
Main Hall	16.00	16.60			per hour	4%	
Day Club	13.00	13.50			per hour	4%	
Hire of Kitchen	8.30	8.60			per hour	4%	
Special Events	(all weekend and large event charges to be set by Malpas Court)	(all weekend and large event charges to be set by Malpas Court)					
Small Group Organisations (per hour)							
Main Hall	14.70	15.30			per hour	4%	
Training Room	11.80	12.30			per hour	4%	
Hire of Kitchen	7.20	7.50			per hour	4%	

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Current Retrospective Charge* (applies to Building Control Charges only)	Proposed Retrospective Charge* (applies to Building Control Charges only)	Unit of charge (per hr/day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Special Events	(all weekend and large event charges to be set by Malpas Court)	(all weekend and large event charges to be set by Malpas Court)					
Commercial/ Business (per hour)							
Main Hall	16.00	16.60			per hour	4%	
Dining Room	13.00	13.50			per hour	4%	
Fire of Kitchen	8.30	8.60			per hour	4%	
Special Events	(all weekend and large event charges to be set by Malpas Court)	(all weekend and large event charges to be set by Malpas Court)					
Museum & Art Gallery							
Educational Publications UK Rights	18.00	18.75				4%	
" " World Rights	35.00	36.50				4%	
Commercial Publications & Websites UK rights	36.00	37.50				4%	
Commercial Publications & Websites world rights	75.50	78.50				4%	

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Current Retrospective Charge* (applies to Building Control Charges only)	Proposed Retrospective Charge* (applies to Building Control Charges only)	Unit of charge (per hr/day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Publication Jacket, Covers & Homepages UK Rights	85.50	89.00				4%	
Publication Jacket, Covers & Homepages World Rights	175.00	182.00				4%	
Television Flash Fees UK rights	86.00	89.50				4%	
Television Flash Fees world rights	170.00	177.00				4%	
Digital Image 300 dpi	6.50	6.80				5%	
Ship Project							
Staff Consultancy & Training services							
Hourly Rate	39.00	40.50				per hour	4%
Staff Consultancy & Training services							
Day Rate	270.00	281.00				per day	4%
Faro Arm Rental	76.00	79.00				per day	4%
Libraries							
Fines (per day)	0.20	0.20		Per day	0%	Charges across the libraries service area are already higher than the average across Wales therefore no increase to be applied. Performance against budget makes this achievable.	
Overdue Administration Adult	0.30	0.30		Per Letter	0%		
Replacement Library Card	4.00	4.00		each	0%		
Lost Books and other items	Sliding scale linked to Book Price	Sliding scale linked to Book Price		each			
Hire of Talking Books	1.40	1.40		each	0%		
Charge for late return of Talking Books	0.20	0.20		per day	0%		

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Current Retrospective Charge* (applies to Building Control Charges only)	Proposed Retrospective Charge* (applies to Building Control Charges only)	Unit of charge (per hr/day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Family History Research	28.00	28.00			per hour	0%	
Hire of Rooms	15/ 20	15/ 20			per hour	4%	
Transporter Bridge							
Day Ticket - Adult	3.00	3.00			per ticket	0%	
Day Ticket - Child	2.00	2.00			per ticket	0%	
Gondola - Adult (one way)	1.00	1.00			per ticket	0%	
Gondola - Adult (return)	1.50	1.50			per ticket	0%	
Gondola - Child (one way)	0.50	0.50			per ticket	0%	
Gondola - Child (return)	1.00	1.00			per ticket	0%	
Development Management Fees	Various based on scale of development	Various based on scale of development			per application	0%	
Pre-application advice	Various depending on the scale of development	Various depending on the scale of development			per application	0%	
Dangerous Structures - Building Control	0.00	0.00			per application	0%	
Demolition Notice -	0.00	0.00			per application	0%	

Fees valid from 1st April 2018 to 31st March 2019

* A retrospective charge will be applied in the case of Building Control charges where it's been deemed that regulations have not been adhered to and a further charge will apply in such cases.

SERVICE AREA: Streetscene & City Services

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Exclusive right of burial and issue deed and marker	990.00	1,030.00	per plot	4%	
Standard Grave space not exceeding 2.15m x 0.92m (30") including Headstone Permit	990.00	1,030.00	per plot	4%	
Grave space exceeding 0.92m (36") width (double plot required) including Headstone	990.00	1,030.00	per plot	4%	
Grave space exceeding 0.92m (36") width (double plot required) including Headstone	1,612.00	1,677.00	per plot	4%	
Purchase of two Grave Spaces to accommodate Fibreglass Burial Cube, including Headstone	1,639.00	1,705.00	per plot	4%	
Cremated remains in Garden of Rest – grave space not exceeding 0.23m x 0.92m	472.00	492.00	per plot	4%	
INTERMENTS – INCLUDING USE OF GRASS MATS AS NECESSARY					
Stillborn child or child up to the age of eighteen years	No charge	No charge	per plot	0%	N/A
Persons exceeding eighteen years	1,076.00	1,119.00	per plot	4%	
Interment of second person in grave space on same day	171.00	178.00	per plot	4%	
Cremated remains in Full Grave Space	238.00	248.00	per plot	4%	
Cremated remains in Garden of Rest	238.00	248.00	per plot	4%	

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Interment of second person cremated remains in same space on same day	56.00	58.25	per plot	4%	
Scattering of Ashes	130.00	135.25	each	4%	
Scattering of Ashes of second person at same time	56.00	58.25	each	4%	
HEADSTONES AND TABLETS – INCLUDING ALL INSCRIPTIONS					
ALL PERMIT COSTS NOW INCLUDED WITH EXCLUSIVE RIGHT					
Columbaria Sanctum 2000 Units – above ground	1,531.00	1,592.20	each	4%	
Second and Subsequent Interment Sanctum 2000 Units	56.00	58.25	each	4%	
OTHER SERVICES AND ITEMS					
Administrative research of Burial records (per 30 minute period)	11.00	15.00	per 30 minutes	36%	Following a long needed review of the administrative function and cost associated with this task as well as NCC paying the living wage, the cost has increased to ensure this function is now cost neutral to the authority
Provision of Fibreglass Burial Cube	759.00	789.40	each	4%	
Provision of BROXAP Bench and Concrete Plinth	832.00	903.60	each	9%	Increase in the supply of products and increased installation costs
TRANSPORT HIGHWAYS AND GREEN SERVICES					
RASWA					
Skip licence	39.50	41.00	each	4%	
Unauthorised Skips	152.00	158.00	each	4%	

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Private works: New apparatus Sec 50	382.00	398.00	each	4%	
Sec 50 – Single Dwelling new apparatus	382.00	398.00	each	4%	
Sec 50 – Licence for repair or replace	382.00	398.00	each	4%	
Sec 50 inspection – repair or replace	247.00	257.00	each	4%	
Sec 50 inspection of excavations >200m long	382.00	398.00	each	4%	
S171 Highway Excavation	202.00	211.00	each	4%	
Tower Crane Oversailing the Highway Licence: 10 Working days Notice required.	135.00	140.40	each	4%	
Road Space Booking	135.00	141.00	each	4%	
Vehicle Crossing Inspections	93.00	97.00	each	4%	
Pavement Cafe - Charge for table plus 4 chairs	128.00	133.15	each	4%	
Application to erect sign	205.00	214.00	each	4%	
filming on the Highway (new charge)	0.00	141.00	each		
Traffic Sign – Application to extend for excess 12months	35.00	36.50	each	4%	
PARKING					
Residents parking permits	17.00	17.00	each	0%	Due to the current lack of parking enforcement, any increase is seen as detrimental to the current client base which if they see a price increase may result in a reduction in renewals for 18/19 and an increase in illegal parking. This may have an adverse effect on the budget that will need to be managed in year.
Visitor parking permits (Book of 10)	7.00	7.00	per book of 10	0%	
Bus service departure Fees (Market Square)	0.78	0.78	each	0%	
Business Parking	936.00	936.00	per annum	0%	
ECN's - Excessive Charge Notice	£35/£70	£35/£70	each	0%	
Car Park Charges (exc Maindee)					NCC car parking has already seen a tariff increase in May 17. It's therefore seen as too premature to increase again. This may have an adverse effect on the budget that will need to
Up to 3 hours	2.00	2.00		0%	
Up to 5 hours	4.00	4.00		0%	

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Over 5 hours	5.50	5.50		0%	be managed in year.
Maindee Car Park					
Up to 2 hours	0.50	0.50		0%	NCC car parking has already seen a tariff increase in May 17. It's therefore seen as too premature to increase again. This may have an adverse effect on the budget that will need to be managed in year.
Up to 5 hours	2.00	2.00		0%	
Over 5 hours	2.50	2.50		0%	
Allotment Rents	26.30	27.40		4%	
WASTE COLLECTION					
Trade waste collection:-					
Trade sacks	2.11	2.20	per roll	4%	
240 Litre bin	5.57	5.80	each	4%	
360 Litre bin	7.44	7.75	each	4%	
660 Litre bin	13.62	14.20	each	4%	
1100 Litre bin	22.71	23.65	each	4%	
Bulky/Special: Collection					
	6.00	6.25	each	4%	
Cesspit emptying;					
1,000 gallons	161.00	168.00	per 1000 galloons	4%	
2,000 gallons	203.00	212.00	per 2000 gallons	4%	
WASTE DISPOSAL CHARGES					

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Active Waste					
Disposal Charge	48.33	50.50	per tonne	4%	
Inactive Waste					
Disposal Charge	48.33	50.50	per tonne	4%	
PARKS AND OPEN SPACES					
* No vat					
Belle Vue Park					
Wedding Photography - Annual Permit	73.00	76.00	annually	4%	
Bandstand Per Events*	42.00	44.00	each	5%	
Lodges - Rental Costs					
Grove Park Lodge	496.00	516.00	per month	4%	
Waffesbury Park Lodge	488.00	508.00	per month	4%	
Chrsitcurch Cemetery Lodge	448.00	466.00	per month	4%	
St.Woolos Cemetery Lodge	510.00	531.00	per month	4%	
Belle Vue Park - Residential Lodge Rent	510.00	531.00	per month	4%	
Caerleon Pavilion					
Caerleon Pavilion*	11.80	12.30	per hour	4%	
Sport & Leisure Pitch Hire					
Football					
Pitch Only (Adult) (per match/pitch) summer and winter	29.00	30.20	each	4%	
Pitch & 1 x Changing (Adult) (per all sports summer and winter	37.00	38.50	each	4%	
Changing Room (per U16 age group)	9.40	20.00	each	113%	This charge reflects opening changing rooms and utility costs for teams that do not pay for pitch hire. This price had not been reviewed in

Income Source	Current Charge (Exc VAT) £ (2 d.p)	Proposed Charge (Exc VAT) £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
					detail for a number of years, update in charge following review.
Seasonal Football Charge Exclusive Use – Football Pitch Only	872.00	906.90	each	4%	
Seasonal Football charge Exclusive Use - Football Pitch & changing	994.00	1034.00	each	4%	
Seasonal Football Charge Priority - Pitch Only	458.00	476.50	each	4%	
Seasonal Football Charge Priority - Pitch & changing	561.00	584.00	each	4%	
Seasonal Football Charge Standard - Pitch Only	332.00	346.00	each	4%	
Seasonal Football Charge Standard - Pitch & Changing	448.00	466.00	each	4%	
Seasonal Football Charge General Use - Sunday Pitches - Pitch only	302.00	315.00	each	4%	
Seasonal Football Charge General Use - Sunday Pitches - Pitch & Changing	381.00	397.00	each	4%	
Rugby					
Rugby - Exclusive Use Pitch & Changing	994.00	1034.00	each	4%	
Rugby - Exclusive Pitch Only	872.00	907.00	each	4%	
Rugby - Standard Pitch	332.00	346.00	each	4%	
Rugby - Standard Pitch & Changing	448.00	466.00	each	4%	
Events					
Charity Events (discretionary)	200.00	208.00	each	4%	
Commercial Events per day (discretionary)	500.00	520.00	each	4%	

SERVICE AREA: Corporate Services

Income Source	Current Charge £ (2 d.p)	Proposed Charge £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
CCTV for NCC clients	Variable	Variable	per SLA		
PROPERTY SURVEYS (NON-STATUTORY)	172.00	178.88	per survey	4%	These are statutory and set by the Association of Port Health Authorities. There is no budget increase for this.
HEALTH & SAFETY - SWIMMING POOL/SPA POOL RESAMPLES FOLLOWING UNSATISFACTORY RESULT (Plus VAT)	63.00	65.52	per sample	4%	
PORT HEALTH SHIP SANITATION CERTIFICATES					
Gross Tonnage					
Up to 1,000	85.00	TBC	per certificate	0%	
1,001 to 3,000	120.00	TBC	per certificate	0%	
3,001 to 10,000	180.00	TBC	per certificate	0%	
10,001 to 20,000	235.00	TBC	per certificate	0%	
20,001 to 30,000	305.00	TBC	per certificate	0%	
Over 30,000	360.00	TBC	per certificate	0%	
With exception of vessels with capacity to carry between 50 and 100 persons	360.00	TBC	per certificate	0%	
With exception of vessels with capacity to carry more than 1,000 persons	615.00	TBC	per certificate	0%	
Extensions to Certificates	55.00	TBC	per certificate	0%	
Tables & Chairs (Lic)					
Annual Fee	150.00	156.00	per licence	4%	
4 chairs	55.00	57.20	per licence	4%	
12 Chairs	85.00	88.40	per licence	4%	
24 chairs	150.00	156.00	per licence	4%	
24 + chairs	185.00	192.40	per licence	4%	
smoking area	50.00	52.00	per licence	4%	
change name on lic	25.00	26.00	per licence	4%	
[a] Riding Establishments					

Income Source	Current Charge £ (2 d.p)	Proposed Charge £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Up to 10 horses	114.00	118.56	per licence	4%	
11 to 20 horses	139.00	144.56	per licence	4%	
21 to 30 horses	149.00	154.96	per licence	4%	
[b] Animal Boarding Establishments					
Pet Sitters	80.00	83.20	per licence	4%	
Up to 25 animals	130.00	135.20	per licence	4%	
25 to 50 animals	148.00	153.92	per licence	4%	
Over 51 animals	173.00	179.92	per licence	4%	
[c] Pet Shops	108.00	112.32	per licence	4%	
[d] Dangerous Wild Animals	497.00	516.88	per licence	4%	
[e] Dog Breeding Establishments	108.00	112.32	per licence	4%	
[f] Zoo Licence	948.00	985.92	per licence	4%	
[g] For [a] to [f] above, in addition to the licence fee, the licensee to pay the Council's veterinary fees]					
LEGAL SERVICES					
Local Land Charges Nlis Official Search (LLC1 & Con 29 R)	108	108	per search		
Local Land Charges Official Search (LLC1 & Con 29 R)	110	110	per search		
Optional Questions	12 (for 20 out of 22 questions) 15 (2 out of the 22 questions)	12 (for 20 out of 22 questions) 15 (2 out of the 22 questions)	per search	0%	There has not been an increase as the fee is set to be comparable with other competitors and would result in loss of market share if increased. There has been no budget increase.
Solicitors own questions	25	25	per search		
Additional parcel fee (Con29 R)	24	24	per search		
Additional parcel fee (total)	25	25	per search		

Income Source	Current Charge £ (2 d.p)	Proposed Charge £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Query re: personal search (dealing with errors etc)	25	25			
Stray Dogs Reclaiming Fees:					
Dogs reclaimed after one day	87	90	per dog	4%	This fee needs to be flexible to allow for personal circumstances. There is a budget increase of 4%.
Dogs reclaimed after two day	100	104	per dog	4%	
Dogs reclaimed after three day	113	118	per dog	4%	
Dogs reclaimed after four day	126	131	per dog	4%	
Dogs reclaimed after five day	139	145	per dog	4%	
Dogs reclaimed after six overnight stays	152	158	per dog	4%	
Dogs reclaimed after seven overnight stays	165	172	per dog	4%	
Dogs reclaimed and staying with the kennels for an extended period (charge per night)	11	11	per dog	0%	Fees need to be set at a level which does not discourage re-homing – hence the residual discretion. There is a budget increase of 4%.
However there will be discretion given to the Kennels Officer on the level of charging due to unusual circumstances					
Dog re-homing fee :					
Puppies up to 1 years old	160	160	per dog	0%	
Dogs aged 1-3 years old	140	140	per dog	0%	
Dogs aged 3-6 years old	120	120	per dog	0%	
Dogs aged 6 years old +	100	100	per dog	0%	
Tagging inc. VAT	15	15	per tag	0%	
Removal from home	49	49	per removal	0%	
However there will be discretion given to the Kennels Officer on the level of charging due to unusual circumstances					

Income Source	Current Charge £ (2 d.p)	Proposed Charge £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Property Naming/Renaming (does not cover newly built properties)	41.60	43.26	per property	4%	
Single Plot Development	114.40	118.98	per plot/property	4%	
Development 2+ Plots	114.40 + 41.60 per additional plot	118.98 + 43.26 per additional plot	per site/plot	4%	
Changes to Development Layout after Notification	41.60 per plot affected	43.26 per plot affected	per plot	4%	
Street Renaming at Residents Request	114.40 + 41.60 per property	118.98 + 43.26 per property	per street/property	4%	
Confirmation of Address to Conveyancers etc	41.60	43.26	per property	4%	
A .EAR PIERCING, ACUPUNCTURE, ELECTROLYSIS AND TATTOOING-REGISTRATION					
Premises	92.00	95.68	per registration	4%	
Practitioners	92.00	95.68	per registration	4%	
Replacement Certificates	23.00	23.92	per certificate	4%	
B .CERTIFICATE FOR VOLUNTARY SURRENDER OF FOOD					
Voluntary Surrender Certificate	55 for first half hour and 55 for every additional half hour or part thereof plus VAT	57.20 for first half hour and 57.20 for every additional half hour or part thereof plus VAT	per certificate	4%	
Collection and Disposal	To be determined by weight and cost of disposal	To be determined by weight and cost of disposal	per collection / disposal	N/A	

Income Source	Current Charge £ (2 d.p)	Proposed Charge £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Food Hygiene Rating Scheme - Rescore Fee (per certificate)	160.00	160.00	per certificate	0%	Fees set at a cost recovery only basis. No impact on the budget set for 18/19.
C. EXPORT HEALTH CERTIFICATES					
Export Health Certificate - Food Safety (per certificate)	108.00	112.32	per certificate	4%	
LOCAL LAND SEARCHES IN RESPECT OF CONTAMINATED LAND ETC. [OTHER THAN THOSE UNDER THE LOCAL LAND CHARGES ACT 1975]	54 for first hour and 54 for each additional hour or part thereof	56.16 for first hour and 56.16 for each additional hour or part thereof		4%	
TICK ENTRANCE CLEARANCE - PREMISES ASSESSMENT					
Property inspection	172.00	178.88	per inspection	4%	
Re-assessment for additional person (within 6 months)					
HOUSES IN MULTIPLE OCCUPATION LICENSING FEES					
i. Initial Licence	901.00	937.04	per licence	4%	
(For larger HMO (6+ units of accomodation/households)	52 extra per additional unit up to a max of 1,577	54.08 extra per additional unit up to a max of 1,639	per additional accommodation	4%	
ii. Renewal of Licence made before expiry of existing license	712.00	740.48	per renewal	4%	
(For larger HMO (6+ units of accomodation/households)	£52 extra per additional unit up to a max of 1,388	£54.08 extra per additional unit up to a max of 1,442	per additional accommodation	4%	

Income Source	Current Charge £ (2 d.p)	Proposed Charge £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
iii. Renewal of Licence made after expiry of existing license	901.00	937.04	per renewal	4%	New fee for 2018/19
iv. Application following revocation of previous licence (where ownership unchanged)	0.00	740.00	per application	0%	
(For larger HMO (6+ units of accomodation/households)	52 extra per additional unit up to a max of 1,577	54.08 extra per additional unit up to a max of 1,442	per additional accommodation	4%	
CAMP SITE LICENCES	624.00	648.96	per site licence	4%	
Mobile Homes					
Site Licence fees - small site (3-10 caravans)	624.00	648.96	per site licence	4%	
Site Licence fees - medium site (11-49 caravans)	697.00	724.88	per site licence	4%	
Site Licence fees - large site (50+ caravans)	832.00	865.28	per site licence	4%	
Amendment to site licence conditions - variation	57.00	59.28	per amendment	4%	
Amendment to site licence conditions - variation requiring an inspection	146.00	151.84	per amendment	4%	
Other fees and Fixed Penalty Notice Charge - fee to deposit site rules	47.00	48.88	per fee	4%	
Other fees and Fixed Penalty Notice Charge - fee for replacement licence	14.00	14.56	per replacement licence	4%	
Other fees and Fixed Penalty Notice Charge - Fixed Penalty Notice charge	78.00	81.12	per FPN charge	4%	
HOUSING ACT 2004 NOTICE FEES	400.00	400.00	per notice	0%	
Each additional identical notice served on another recipient at the same time (charges added and split equally across recipients)	54.00	54.00	per notice	0%	
WORKS IN DEFAULT - ADMINISTRATION FEE	Fee charges by the contractor (ex.VAT) plus:	Fee charges by the contractor (ex.VAT) plus:		0%	Fees set at a cost recovery only basis. There is a budget increase of 4%.

Income Source	Current Charge £ (2 d.p)	Proposed Charge £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 102</p> <p>PORT HEALTH – WATER SAMPLING</p> <p>i. Drinking water – Microbiological (First Sample) (Plus VAT)</p> <p>ii. Drinking water – Microbiological (Each subsequent sample) (Plus VAT)</p> <p>iii Legionella water sample (First sample) (Plus VAT)</p> <p>iv Legionella water sample (each subsequent sample) (Plus VAT)</p> <p>PORT HEALTH – ORGANIC FOOD IMPORT CERTIFICATE</p> <p>PORT HEALTH SHIP SANITATION CERTIFICATES</p> <p>Gross Tonnage</p>	20% for fees up to £1,000 10% for fees £1,001+ *Fee charged by contractor plus "officer time" charge (up to a mx. Of the above charge) where EH Manager agree defaulter has special circumstances.	20% for fees up to £1,000 10% for fees £1,001+ *Fee charged by contractor plus "officer time" charge (up to a mx. Of the above charge) where EH Manager agree defaulter has special circumstances.		0% 0%	
	91.40	95.06	per sample	4%	
	64.58	67.16	per sample	4%	
	109.08	113.44	per sample	4%	
	81.58	84.84	per sample	4%	
	58.00	45.00	Research on internet there is a national flat rate charge of £45	-22%	Statutory set therefore no budget increase.
					These are statutory and set

Income Source	Current Charge £ (2 d.p)	Proposed Charge £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Up to 1,000	85.00	TBC	per certificate	0%	by the Association of Port Health Authorities. There is no budget increase for this.
1,001 to 3,000	120.00	TBC	per certificate	0%	
3001 to 10,000	180.00	TBC	per certificate	0%	
10,001 to 20,000	235.00	TBC	per certificate	0%	
20,001 to 30,000	305.00	TBC	per certificate	0%	
Over 30,000	360.00	TBC	per certificate	0%	
With exception of vessels with capacity to carry between 50 and 100 persons	360.00	TBC	per certificate	0%	
With exception of vessels with capacity to carry more than 1,000 persons	615.00	TBC	per certificate	0%	These are statutory and set by the Association of Port Health Authorities. There is no budget increase for this.
Extensions to Certificates	55.00	TBC	per certificate	0%	
SPORTS GROUNDS GENERAL SAFETY CERTIFICATES					
General Safety Certificates	0.00	Cost recovery up to maximum of £500	per certificate	0%	New fee for 2018/19
Special Safety Certificates for Sports Grounds	0.00	150.00	per certificate	0%	New fee for 2018/19
CCTV Monitoring for external clients	Variable	Variable	per SLA		
Street Trading					
City Centre Pitch - Application Fee (monthly)	52.00	54.08	per licence	4%	
City Centre Pitch - Application Fee (Quarterly / Full year)	156.00	162.24	per licence	4%	
License Fee (daily) Static Trader	47.00	48.88	per licence	4%	
License Fee (weekly) Static Trader	94.00	97.76	per licence	4%	
License Fee (monthly) Static Trader	260.00	270.40	per licence	4%	
License Fee (quarterly) Static Trader	364.00	378.56	per licence	4%	
License Fee (Full year) Static Trader	832.00	865.28	per licence	4%	

Income Source	Current Charge £ (2 d.p)	Proposed Charge £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
City Centre Pitch - License Fee (Full year) Static Trader	2600.00	2704.00	per licence	4%	
License Fee (daily) Mobile Trader	47.00	48.88	per licence	4%	
License Fee (weekly) Mobile Trader	94.00	97.76	per licence	4%	
License Fee (monthly) Mobile Trader	125.00	130.00	per licence	4%	
License Fee (quarterly) Mobile Trader	156.00	162.24	per licence	4%	
License Fee (Full year) Mobile Trader	312.00	324.48	per licence	4%	
Taxi Licensing Fees					
Vehicles - less than 5 years	83.00	83.00	per licence	0%	Fees set at a cost recovery only basis. No impact on the budget set for 18/19.
Vehicles – more than 5 years, less than 10	114.00	114.00	per licence	0%	
Vehicles – over 10 Years	166.00	166.00	per licence	0%	
Drivers 3 year	249.00	249.00	per licence	0%	
Driver instalments	83.00	83.00	per licence	0%	
Operators 1-9 vehicles	1000.00	1000.00	per licence	0%	
Operators 10-19	1500.00	1500.00	per licence	0%	
Operators 19-35	2000.00	2000.00	per licence	0%	
Operators 35 +	2500.00	2500.00	per licence	0%	
Replacement rear plate	19.00	19.00	per item	0%	
Replacement internal plate	12.00	12.00	per item	0%	
Replacement licence	6.00	6.00	per licence	0%	
Replacement bracket	13.00	13.00	per item	0%	
Replacement Badge	19.00	19.00	per item	0%	
Transfer Plate	65.00	65.00	per item	0%	
Change of vehicle	115.00	115.00	per licence	0%	
Knowledge test	65.00	65.00	per test	0%	
Scrap Metal					
Site Licence	415.00	431.60	per licence	4%	
variation of licence	47.00	48.88	per licence	4%	
Collectors licence	270.00	280.80	per licence	4%	
Ceremony Charges for Naming and Vow Renewal Ceremonies					

Income Source	Current Charge £ (2 d.p)	Proposed Charge £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Booking fee	70.00	70.00		0%	Fees set at a cost recovery only basis. No impact on the budget set for 18/19.
Mansion House - Monday to Thursday	230.00	250.00	per event	9%	Discretionary fees for ceremonies at the Mansion House and higher increases can be justified based on the market rates charged elsewhere for other approved premises. No increase to budget.
Mansion House - Friday	285.00	305.00	per event	7%	
Mansion House - Saturday (includes Premier Package)	320.00	340.00	per event	6%	
Approved Venue - Monday to Thursday	335.00	355.00	per event	6%	
Approved Venue - Friday	390.00	410.00	per event	5%	
Approved Venue - Saturday	425.00	445.00	per event	5%	
Approved Venue - Sunday, Bank holidays	495.00	515.00	per event	4%	
Commemorative certificate packs	10.00	10.00	per pack	0%	Fee set at cost recovery basis. No increase to budget.
Save the Date Fee	25.00	25.00	per request	0%	
CERTIFICATE FEES					
Certificate Search Fees					
Search 1 year either side of date	0.00	0.00		0%	This fee is FOC – as instructed by the General Register Office
Search a further 5 years	10.00	10.00	per request	0%	Fee set at cost recovery basis.
Search a further 10 years	18.00	18.00	per request	0%	No increase to budget.
Same Day Service					
Standard Certificate - premium for issuing cert on same day	7.00	7.00	per certificate	0%	Fee set at cost recovery basis. No increase to budget.
Short Certificate - premium for issuing cert on same day	7.00	7.00	per certificate	0%	
Telephone Orders					
Administration Charge - Registrar Certificate	2.00	2.00	per application	0%	No increase to budget.
Administration Charge - Superintendent Certificate	4.00	4.00	per certificate	0%	

Income Source	Current Charge £ (2 d.p)	Proposed Charge £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
Same day service certificates *	21.00	21.00		0%	
Regular service applications *	14.00	14.00		0%	
PRIVATE WATER SUPPLIES					
Risk Assessment (each assessment) - Up to 3 hours	£162 for up to 3 hours plus £54 for each additional hour or part thereof, up to a maximum of £500*	£168.48 for up to 3 hours plus £56.16 for each additional hour or part thereof, up to a maximum of £500*	per assessment	4%	Fees set at a cost recovery only basis. No impact on the budget set for 18/19.
Sampling (each visit)	100*	100*	per sample	0%	
Investigation (each investigation)	£100* plus the analysis cost	£100* plus the analysis cost	per investigation	0%	
Grant of an authorisation (each authorisation)	100*	100*	per authorisation	0%	
Analysis (taken under regulation 10)	25*	25*	per analysis	0%	
Analysis (taken during check monitoring)	Analysis cost up to 100*	Analysis cost up to 100*	per analysis	0%	
Analysis (taken during audit monitoring))	Analysis cost up to 500*	Analysis cost up to 500*	per analysis	0%	
* Maximum permitted by regulation					
Fireworks - All year sales licence (set at statutory maximum)	500.00	500.00	per licence	0%	No increase to fee as statutory and no budget increase.
Ceremony Charges for Marriage & Civil Partnership Approved Premises License	1560.00	1560.00	per licence	0%	Fees set at a cost recovery

Income Source	Current Charge £ (2 d.p)	Proposed Charge £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption	
Mansion House - Monday to Thursday	230.00	250.00	per event	9%	only basis. No impact on the budget set for 18/19. Discretionary fees for ceremonies at the Mansion House and higher increases can be justified based on the market rates charged elsewhere for other approved premises.	
Mansion House - Friday	285.00	305.00	per event	7%		
Mansion House - Saturday (includes Premier Package)	320.00	340.00	per event	6%		
Approved Venue - Monday to Thursday	335.00	355.00	per event	6%		
Approved Venue - Friday	390.00	410.00	per event	5%		
Approved Venue - Saturday	425.00	445.00	per event	5%		
Approved Venue - Sunday, Bank holidays	495.00	515.00	per event	4%		
Register Office (simple ceremony)	46.00	46.00	per event	0%		No increase to fee as statutory. No increase to budget.
Church/Chapel ceremony attendance	86.00	86.00	per event	0%		
Legal notice of marriage or civil partnership certificate (issued same day)	4.00	4.00	per certificate	0%		
Certificate (issued within 28 days)	7.00	7.00	per certificate	0%		
Citizenship Ceremonies	90.00	90.00	per event	0%		
Single Adult	30.00	30.00	per event	0%		
Same Day Service					Fees set at a cost recovery only basis. No impact on the budget set for 18/19. Cost recovery basis	
Certificate	10.00	10.00	per certificate	0%		
Regular Service					No increase to fee as statutory. No increase to budget.	
Standard Certificate	10.00	10.00	per certificate	0%		
Short Certificate	10.00	10.00	per certificate	0%		

Income Source	Current Charge £ (2 d.p)	Proposed Charge £ (2 d.p)	Unit of charge (per hr/ day etc)	% Increase	Reason if different from 4% fee increase MTFP assumption
LEGAL SERVICES Local Land Charges (LLC1 only) Local Land Charges (Nlis LLC1)) Additional parcel fee (LLC1)	6.00 4.00 1.00	6.00 4.00 1.00	per search per search per search	0% 0% 0%	No increase to fee as statutory. No increase to budget.

Fees valid from 1st April 2018 to 31st March 2019

Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 22 January 2017

Subject Forward Work Programme Update

Author Overview and Scrutiny Officer

The following people have been invited to attend for this item:

Invitee:	Role
Meryl Lawrence – Overview & Scrutiny Officer	Present the Committee with the draft work programme for discussion and update the Committee on any changes.

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

The Committee is asked to:

1. Confirm the topics scheduled to be considered at its meeting on 6 March 2017 including:
 - Information requested;
 - Invitees;
 - Whether any additional information / research is required.
2. Note the list of reports that have been sent to the Committee for information over the last month.

2 Context

Background

- 2.1 The purpose of a forward work programme is to help ensure Councillors achieve organisation and focus in the undertaking of enquiries through the Overview and Scrutiny function. Effective work programming is essential to ensure that the work of Overview and Scrutiny makes a positive impact upon the Council's delivery of services.
- 2.2 Further information about the work programming process, including the procedures for referring new business to the programme, can be found in our Scrutiny Handbook on the Council's Scrutiny webpages (www.newport.gov.uk/scrutiny).

- 2.3 The Centre for Public Scrutiny's Good Scrutiny Guide recognises the importance of the forward work programme. In order to 'lead and own the process', it states that Councillors should have ownership of their Committee's work programme, and be involved in developing, monitoring and evaluating it. The Good Scrutiny Guide also states that, in order to make an impact, the scrutiny workload should be co-ordinated and integrated into corporate processes, to ensure that it contributes to the delivery of corporate objectives, and that work can be undertaken in a timely and well-planned manner.

Forward Work Programme Updates

- 2.4 The Committees work programme was set in July 2017, including estimated timescales for when the reports will be considered by the Committee. This programme is then managed and implemented by the designated Scrutiny Officer for this Committee under the direction of the Committee Chairperson.
- 2.5 The Committee agreed to keep a degree of flexibility within its work programme to enable the Committee to respond to urgent / emerging issues. This item is an opportunity for the Committee members to raise any suggested additions to the work programme.

3 Information Submitted to the Committee

- 3.1 The following information is attached:

Appendix 1: The current Committee forward work programme;

Appendix 2: List of information Reports sent to the Committee over the last month.

4. Suggested Areas of Focus

Role of the Committee

The role of the Committee in considering the report is to:

- Consider:
 - Are there any amendments to the topics scheduled to be considered at the next two Committee meetings?
 - Are there any additional invitees that the Committee requires to fully consider the topic?
 - Is there any additional information that the Committee would like to request?
- Note any information reports that have been circulated to the Committee this month (Appendix 2)

Section B – Supporting Information

5 Supporting Information

- 5.1 The Corporate Assessment, and the subsequent [follow up assessment](#) provide background information on the importance of good work programming. Specific reference is made to the need to align the Cabinet and Scrutiny work programmes to ensure the value of the Scrutiny Function is maximised.
- 5.2 The latest Cabinet work programme was approved by the Cabinet at its meeting on 21 December 2017 and includes the list of reports scheduled for consideration. Effective forward planning by

both Cabinet and Scrutiny needs to be coordinated and integrated in relation to certain reports to ensure proper consultation takes place before a decision is taken. A link to the Cabinet work programme is provided [here](#) to the Committee as part of this report, to enable the Committee to ensure that the work programmes continue to reflect key decisions being made by the Cabinet.

6 Risk

- 6.1 If proper work programming procedures are not put in place, the organisation and prioritisation of the work programme is put at risk. The work of Overview and Scrutiny could become disjointed from the work of the rest of the Council, which could undermine the positive contribution Overview and Scrutiny makes to service improvement through policy development.
- 6.2 This report is presented to each Committee every month in order to mitigate that risk. The specific risks associated with individual topics on the work programme will need to be addressed as part of the Committee's investigations.

7 Links to Council Policies and Priorities

- 7.1 Having proper work programming procedures in place ensures that the work of Overview and Scrutiny makes a positive impact upon the Council's delivery of services, contributes to the delivery of corporate objectives, and ensures that work can be undertaken in a timely and well-planned manner.

6 Financial Implications

- 6.1 There will be financial consequences for some of the reviews undertaken. These will be commented upon by the Head of Finance as the reports are presented. The preparing and monitoring of the work programme is done by existing staff for which budget provision is available.

7 Background Papers

- [The Essentials - Wellbeing of Future Generation Act \(Wales\)](#)
- [Corporate Plan](#)
- [Cabinet Work Programme – 20 December 2017 Cabinet Agendas](#)
- The Corporate Assessment and [follow up assessment](#).

Report Completed: 4 January 2018

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Appendix 1

**Performance Scrutiny Committee – Place and Corporate
– Forward Work Programme**

Monday, 5 March 2018 at 4pm		
Topic	Information Required / Committee's Role	Invitees
<p>Performance Update Service Area Performance data</p>	<p>Performance Monitoring - holding the executive to account for the Council's performance, focusing on:</p> <ul style="list-style-type: none"> • Achievement of agreed measures, outcomes and actions; • Scrutinising progress in improvements to areas of poor performance; • Assessing the extent to which performance objectives are contributing to the overall objectives and priorities of the Council; • Assessing the extent to which performance is in keeping with the performance management strategy. <p>The Committee will also receive more detail on the service area performance for RIH, SS and Corporate including detail on the red and amber measures and finance dashboard.</p>	<p>For Regeneration, Investment and Housing (RIH):</p> <ul style="list-style-type: none"> • Head of Regeneration, Investment and Housing; • Cabinet Member for Regeneration and Housing • Cabinet Member for Culture and Leisure; • Cabinet Member for Community and Resources. <p>For Streetscene and City Services (SS):</p> <ul style="list-style-type: none"> • Head of Streetscene and City Services; • Cabinet Member for Streetscene; • Cabinet Member for Community and Resources. <p>For Corporate:</p> <ul style="list-style-type: none"> • Head of People and Business Change • Head of Law and Regulation • Head of Finance • Cabinet Member for Licensing and Regulation • Cabinet Member for Community and Resources.

Monday, 9 April 2018 at 4pm		
Topic	Information Required / Committee's Role	Invitees
<p>Improvement Plan Quarterly Update: Q3</p>	<p>Performance Monitoring - holding the executive to account for the Council's performance.</p> <p>To consider the progress of the Council towards actions associated with the improvement plan objectives and provide comment to Cabinet.</p> <p>The current relevant objectives for the Committee are:</p> <ul style="list-style-type: none"> 3 – Ensuring people have access to suitable accommodation. 4 – City Regeneration and Development 5 – Supporting young people into education, employment or training. 7 – Increasing Recycling. <p>The Committee will be receiving this update prior to Cabinet considering the report and any comments or recommendations from the Committee will be provided to the Cabinet when they consider this report.</p>	<p>IP Objective 3:</p> <ul style="list-style-type: none"> • Head of Regeneration, Investment and Housing; • Cabinet Member for Regeneration and Housing. <p>IP Objective 4:</p> <ul style="list-style-type: none"> • Head of Regeneration, Investment and Housing; • Cabinet Member for Regeneration and Housing. <p>IP Objective 5:</p> <ul style="list-style-type: none"> • Head of Regeneration, Investment and Housing; • Cabinet Member for Education and Skills. <p>IP Objective 7:</p> <ul style="list-style-type: none"> • Head of Streetscene and City Services; • Cabinet Member for Streetscene.

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List of Reports sent to the Committee for information
up to 15 January 2018

Name of Report	Date sent to Committee	Comments Received
None	-	-

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