

Agenda



Performance Scrutiny Committee - Place and Corporate

Date: Monday, 24 January 2022

Time: 3.00 pm

Venue: Virtual Meeting

To: Councillors C Evans (Chair), M Al-Nuaimi, G Berry, Y Forsey, I Hayat, M Kellaway, M Linton, J Richards and M Whitcutt

Item	Wards Affected
1	<u>Apologies</u>
2	<u>Declaration of Interest</u>
3	<u>Minutes of the previous meeting held on 29 November 2021</u> (Pages 3 - 12)
4	<u>2022-23 Budget and Medium Term Financial Projections</u> (Pages 13 - 78)
5	<u>Conclusion of Committee Reports</u> Following the completion of the Committee reports, the Committee will be asked to formalise its conclusions, recommendations and comments on previous items for actioning.
6	<u>Scrutiny Adviser Reports</u> (Pages 79 - 86) <ul style="list-style-type: none">a) Forward Work Programme Update (Appendix 1)b) Actions Plan (Appendix 2)

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Date of Issue: Monday, 17 January 2022

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Live meeting

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Minutes

Performance Scrutiny Committee - Place and Corporate

Date: 29 November 2021

Time: 4.00 pm

Present: Councillors C Evans (Chair), M Al-Nuaimi, G Berry, Y Forsey and M Linton

In Attendance: Councillors Jane Mudd, Roger Jeavons, Jason Hughes, Beverly Owen (Chief Executive), Paul Jones (Strategic Director - Environment and Sustainability), Silvia Gonzalez-Lopez (Waste Recycling Strategy Manager), Meirion Rushworth (Head of Finance), Andrew Wathan (Chief Internal Auditor), Emma Johnson (Income Collection Manager), Richard Leake (Strategic Procurement Officer), Neil Barnett (Scrutiny Adviser), Samantha Schanzer (Governance Officer) and Louise A Thomas (Governance Officer)

1 Apologies

Councillors John Richards, Ibrahim Hayat, Martyn Kellaway, Mark Whitcutt and Tracey Brooks

2 Declaration of Interest

None.

3 Minutes of the previous meeting held on 15 November 2021

The minutes of the meeting held on the 15th November 2021 were accepted as a true and accurate record, with the following correction:

Correction of the dates of the upcoming meetings in the Scrutiny Adviser report for the Annual Forward Work Programme wherein the dates are repeated.

4 2021/22 Service Plan Mid-Year Reviews

City Services

Invitees:

- Paul Jones – Strategic Director - Environment and Sustainability
- Councillor Roger Jeavons – Deputy Leader and Cabinet Member for City Services
- Silvia Gonzalez- Lopez – Service Manager Waste and Cleansing

The Strategic Director gave an overview of the report and noted that it had been a difficult year and that the effects of the pandemic were still affecting the service. It was highlighted that the increased covert surveillance on fly tipping, the upcoming installation of a new footbridge, and environmental improvements such as vehicle charging points and water fountains. The Strategic Director felt that the area was broadly on track and highlighted that the graph could be misleading due to the axis. It was noted the importance that this was dependant on Welsh Government hardship funding.

The Deputy Leader advised the sustaining the increase in the reduction of residual waste bin usage, booking times remaining at a minimum and no queuing on roads taking place. The Deputy Leader informed advised the Committee that they were awarded the HWRC Site of the Year Award. The increase in food waste had been announced at a previous Waste Savers meeting. It was also noted that the well-known “Road to Nowhere” was now renamed the “Road to Nature”.

The committee asked the following:

- What was the real rate achieved in recycling, not just collection rate?

The Strategic Director informed the Committee that the measurement required by Welsh Government was the “end use” and that the 67% was the net figure. The Service Manager for Waste and Cleansing informed committee that the numbers come from a complex report that accounts for and breaks down all information, and that the actual rate of recycled was the 67% reported.

- Is the service area confident that recyclables didn't end up in landfills or mis-recycled?
- The Service Manager for Waste and Cleansing noted that waste was only shipped within the country and was confident it was handled properly as they were subject to regulations. The Strategic Director advised there was potential for more detailed information to be included but was unsure whether this was the right report for that.
- What is the percentage of households that “do well” in recycling?

The Strategic Director noted that it was a high percentage, and that a lot of education awareness had been done. It was then highlighted that enforcement was an option if households refused. The Service Manager for Waste and Cleansing informed the Committee that there was no recent survey data due to Covid, but anecdotal data suggested high and sustained participation.

- Is adding more recyclable collectables being considered?

The Strategic Director noted that it was important to strike a balance as some non-recyclable/difficult to recycle materials should be discouraged.

- What was being done to collect recyclable materials from public areas?

The Strategic Director noted that they had a reasonable portfolio with businesses but were still waiting for business regulations to change. The Service Manager for Waste and Cleansing confirmed that plans were waiting for Welsh Government's approval from potentially April 2022.

- Do the service area think that all of us have a duty to promote recycling and sustainable living?

The Strategic Director agreed that especially as civil servants, they had a duty to promote recycling and sustainable living.

- How do you regulate venues who choose to waste food rather than recycle?

The Service Manager for Waste and Cleansing informed the Committee that the main issues would be addressed in the upcoming regulations.

- How can we achieve progression toward zero waste when so many products have unrecyclable materials?

The Strategic Director highlighted that the Council have no control over what materials are used, only national and Welsh Government having that power. The Council can only work within what they are empowered to do and highlighted the Climate Change Strategy included these concerns.

- Why had nothing been achieved regarding the development of a new Household Waste Recycling Facility?

The Strategic Director highlighted that these plans have taken a backseat due to Covid but would be being picked up, and noted that the impact of having that second site had already been seen. The Strategic Director agreed that more work needed to be done to continue improvement but felt that many core issues had been addressed.

- What was the number of staff missing?

The Strategic Director noted that they didn't have the latest numbers for City Services but issues recruiting was not only with direct employment as the area relies on seasonal workers. Shortages of HGV drivers and other specialists had impacted the area and would continue to. The Strategic Director highlighted the challenge this brought to frontline managers and the struggle of retaining staff.

The Deputy Leader noted that other companies were able to offer attractive incentives which impacted ease of recruiting. The Committee advised that government schemes should be promoted. The Strategic Director informed the committee that they were working on a lot of schemes, but a large issue was also staff retention.

- What were the plans for the Road to Nature site regarding keeping it clean and promoting flora and fauna?

The Strategic Director informed the Committee that there were community volunteers in area. The Service Manager for Waste and Cleansing reiterated that they were working closely with groups in the area and informed committee that they had secured funding to do an in-depth survey in the area of wildlife.

- Could clarity be provided on item 2 page 19 of the City Services review and when would it be started?

The Strategic Director advised that this related to the Housing Benefits Team and it was about an I.T. integration wherein their systems would be updated and modernised. This work had been put on hold due to work undertaken by that team, enforcing the importance of other work undertaken by the team and their prioritisation of these works. The item mentioned wasn't something directly effecting residents' use but was an optimisation of a service.

- Was take-up being monitored for electric vehicle charging points?

The Strategic Director confirmed that take-up was being monitored and they had figures, but it was difficult to get sensible figures due to the pandemic and be able to adjust them. Take-up in carparks was good and work was being expanded on rapid

chargers. The Strategic Director highlighted work being done for a taxi charging point, and informed committee of a test initiative for taxi drivers to see the viability of an electric vehicle. The service area would work on providing members with an update on the points raised.

- Was there any data on planting more trees?

The Strategic Director did not have this information at hand and would send it to committee members when available.

- Was it feasible to implement motion-sensor street lighting?

Members were advised that it was not viable from the information he has and that the full LED lighting was a big projects that had resulted in carbon saving and financial saving.

- What was the purpose of the Burns Delivery Unit and what had it achieved?

The Strategic Director clarified that the Burns Delivery Unit was tasked with implementing the recommendations from the report, which was set up in January and had started progressing with more detailed studies and investment plans. Both he and the Chief Executive attend meetings with them surrounding train station recommendations and enhanced forms of transport and active travel. The work is dependent on funding recognition from all governments, and that work in this sector can take time due to detailed design work required but felt optimistic of the change.

The Committee felt that Members should have been made more aware of this project and asked whether this was independent of the Cardiff City Capital region. Members were advised that the Burns' Unit was an independent body. The committee asked for a brief report regarding what the Strategic Director had said. The Strategic Director agreed to take that recommendation back.

Regeneration, Improvement and Housing

Invitees:

- **Councillor Jane Mudd – Leader of the Council and Cabinet Member for Economic Growth and Investment**
- **Councillor Jason Hughes – Cabinet Member for Sustainable Development**
- **Beverly Owen – Chief Executive**

The Chief Executive firstly gave apologies for the Acting Head of Regeneration, Investment and Housing so is ill, and then gave an overview of the report. The housing service area had been innovative in delivering temporary accommodation, highlighting the 20 units built in Charles Street. There had been some delays in rolling out neighbourhood hubs due to Covid, but were at the heart of the Council's work during the pandemic, highlighting the food parcels and other services provided throughout the pandemic. It was advised that a lot of regeneration initiatives like the market, Chartist Tower and the leisure project were being driven forward.

The Chief Executive Officer noted that the Council and its partners have awarded nearly 3000 grants totalling £6m to businesses during Covid, with over 1000 businesses offered support and advice. Performance had been delayed a little but had been picked up again since August. Members were advised that the Council was a key delivery partner within the React and Kickstart skills programmes and had about 60 placements within those schemes to help people get back into work. The Leader of the Council acknowledged the huge

success of some performances when considering the challenges and constraints of the pandemic.

The Leader of the Council highlighted that the regeneration projects were on track and progressing well, and felt that the first quarter of 2022 was promising. Pressures on the housing service were highlighted due to changes in Welsh Government policy changes and collaborative relationships with partners and agencies have strengthened. Work was also being done gathering new information regarding the private rented sector. The Leader of the Council then asked Members to raise awareness of a new video put together regarding grants for businesses. The Cabinet Member for Sustainable Development noted the significant progresses made despite the pandemic, and highlighted that carbon reduction targets for 2022 had already been achieved. Members were then informed that there had been media recognition for work done and won a national award as an organisation.

The committee asked the following:

- Did Action 2 on page 26 of the agenda – “**Develop a Strategic Development Plan for the Cardiff Capital Region**” have too slow a timescale?

The Leader of the Council clarified that the Strategic Development plan was not a business a plan or strategy for Cardiff Capitol Region and was actually about the 10 Local Authority’s creating a plan for land use. This was one responsibility conferred on the region by the Corporate Joint Committee and timelines were where they should be. Members then asked whether there were only two live projects at the moment. The Leader of the Council advised that there were a number of projects underway including the Zipwire attraction, a Strategic Housing fund and distribution of funding allocation across 11 sites across the Cardiff Capitol Region for housing to address viability gap.

- What were the elements that construct the plan detailed on Action 1 on page 21 - “**Support the completion the Welsh Government supported Local Area Energy Plan (LAEP) Pilot to develop a decarbonisation action plan for the City of Newport in collaboration with NCC Policy & Partnership team and external stakeholders**” and was this a wider Newport plan?

The Chief Executive clarified that Welsh Government were driving through a number of local area energy plans and that Newport was the pilot for this. Since the Leader of the Council had declared the Climate and Ecological Crisis at Council, the Climate Change plan to go for consultation as well as work being done with One Newport partnership. It was then noted that there were good baselines of information. The Chief Executive highlighted that as the new structure settles, there would be a more cohesive approach to the energy and sustainability work done across the Council.

- The committee asked what did they hope to achieve by 2035 and 2050 and what is meant by decarbonisation?

The Chief Executive Officer concurred that it was a large undertaking but felt that what should be done was reflection on the role of the Council and confronting the new climate reality. Members then asked whether the Chief Executive felt that an all-member seminar would be beneficial. The Cabinet Member for Sustainable Development informed the Committee that they were in some consultation and were looking at training for all councillors regarding the environmental agenda. The Cabinet Member for Sustainable Development noted that the 2030 agenda specifically looked at becoming carbon neutral within the Council, and the 2050 is for carbon neutral across the city.

- Were there any events planned?

The Chief Executive advised that events form a key part of any city's future growth and they were in dialogue with Welsh Government and the events unit to slowly develop a programme of events.

- What were the developments for helping homeless people and where could they go for help and information?

The Leader of the Council highlighted that this was one of the successful areas and outcomes during the pandemic as they had placed 1000 households into temporary accommodation, had taken on a further 40 units of temporary accommodation equating to 140 beds, had a total of 350 bed spaces in temporary accommodation, had block bookings in Bed and Breakfast accommodations, were a part of Welsh Government schemes and were working towards carbon neutral modular housing in the Hill Street carpark. The Leader of the Council assured the Committee that there were outreach facilities for homeless residents that were there to offer help and support.

- How environmentally friendly would new leisure centre be?

The Strategic Director advised the Committee that there would be high levels of insulation, a green roof, enhanced active travel and cycle connectivity and the energy team were working on a decarbonisation approach.

- Could hours be extended for support to be available for the homeless?

The Leader of the Council recognised that there were fundamental issues with the structure of society that also has impacts on the lives of these people and assured the Committee that what they could do, they would.

- Could a cycling event be introduced within the city to promote active travel?

The Cabinet Member for Sustainable Development informed the Committee that there were plans to expand the cycle offering throughout the city, and could take this request back to the team to look into.

- Are properties being surveyed and are up to standard for private renters?

The Leader of the Council assured the Committee that accommodation in the private rented sector is subject to the Housing Health and Safety Rating System which offers protection for tenants, and when working on this, the housing needs team work closely with environmental health team.

- When are we expecting repair works on the Transporter Bridge to be completed?

The Chief Executive informed the Committee that the contract had been put back out to tender as there was a collapse of contractors and that it would be beneficial to come back once they are concluded.

The Chair thanked the Leader of the Council, the Chief Executive and Cabinet Members for Sustainable Development for their attendance.

Finance

Invitees:

- **Meirion Rushworth – Head of Finance**

- **Robert Green – Assistant Head of Finance**
- **Emma Johnson – Income Collection Manager**
- **Andrew Wathan – Chief Internal Auditor**
- **Richard Leake – Service Manager Procurement and Payments**

The Head of Finance Services provided an overview of the report and highlighted the two objectives with more issues than preferable; the procurements objective was a failed test, whereas the council tax objective was a long term problem. The Head of Finance Services was confident getting to end of the council tax objective but noted it was taking longer than thought. All other objectives were on target and that performance was good overall. The Head of Finance Services highlighted that council tax would always be red and came with an issue about understanding the performance indicator's purpose.

The Head of Finance felt that even though the pandemic has potentially caused an issue, the area hadn't experienced a large issue locally and noted that the revenues team work proactively and sympathetically and signpost residents to relevant services.

Members asked the following:

- Is the number of arrears displayed on page 20 of the Finance report at 17.6% collected or current?

Income Collection Manager informed committee that it was the percentage of outstanding arrears in March 2021 that had been collected at the time the report was written.

- Members asked whether the percentage of people in current arrears was in the report.

The Income Collection Manager informed committee that this wasn't the case and it would be reported as a percentage of the actual amount being collected as opposed to number of households. The Committee then asked for clarification on what the actual percentage of the total was. The Income Collection Manager noted that the actual end of year percentage was 95.4%. The Head of Finance highlighted that the amount of actual collected of due council tax, and then noted that the actual targets were never achieved in the year itself, but in future years those arrears were collected, and the target is achieved as a minimum.

- How was the Breathing Space initiative going?

The Income Collection Manager noted that it had been a slow start when introduced in May but had picked up. 50 requests in total had been received since then. The Income Collection Manager felt that it was disappointing as they have had limited effect and they were in discussions with the Citizens Advice Bureau and they're not actively using the breathing space and preferred an informal route. It was advised that this initiative created a lot of emails and behind-the-scenes bureaucracy and when looking at the data, no successful arrangements had been made but the 50 cases had 400-500 emails. The Income Collection Manager felt that the system needed improvement and refinement.

The Committee asked whether there was a way to feed this back. The Income Collection Manager informed committee that it was a national initiative that wasn't open to consultation, but professional organisations in related areas were passing on information to the appropriate government departments for refinement purposes. The Income Collection Manager expressed that it was a good initiative in principle but was a lot of work for those with complex debts. The Head of Finance noted that there may

be other creditors where this formal route is helpful tool and that the revenues team work sympathetically and professionally and so don't always need to revert to formal system.

- Whether the training referred to on page 78 of the report be delivered in a more timely manner.

The Chief Internal Officer noted that this hadn't been able to be a priority due to the pandemic, but training had been drafted and was awaiting testing and review. The Chief Internal Officer informed committee that this training programme would be updated, finalised, and rolled out to members before the end of March 2022.

- Members queried whether businesses paid Council Tax and how was the Council involved in the collection of businesses rates/council tax.

The Head of Finance advised that businesses paid business rates which was not council income and was passed to Welsh Government. Members then asked whether business rate collection came back within the support grant. The Head of Finance noted that the Council are paid a small admin fee to collect the business rates and Welsh Government used it for funding the mechanism but there was no direct link between what is collected as to what is given back in grant.

- Has face-to-face contact been maintained?

The Income Collection Manager informed committee that these services are now provided at the Riverfront by the Customer Contact Centre.

Conclusions - Comments to the Cabinet

The Committee wished to make the following comments to the Cabinet:

City Services

- The Committee firstly wished to thank the Cabinet Member and Head of Service for their attendance and wanted it to be known that all the officers and staff have every right to be proud of their work and ensuring that the services provided have been of good quality throughout the pandemic. The Committee also praised the quality of the report.
- The Committee would like to request for the data on tree planting to be provided.
- The Committee proposed for an All Member Seminar to be set up in respect of the Burns Report and the Delivery group in respect of the 58 recommendations made by Burns.
- When the data is available, Members would also like to request for an update report on the take up of the "try before you buy" taxi scheme.

Regeneration Investment and Housing

- The Committee again wished to thank the Leader, Chief Executive and Cabinet Member for their attendance and wanted it to be known that all the officers and staff have every right to be proud of their work and ensuring that the services provided have been of good quality throughout the pandemic. The Committee were also happy with the quality in the report.

- The Committee queried about the possibility of having an All Member Seminar booked to discuss the Local Area Energy Plan.
- Members were pleased to hear about plans to create an event calendar for the city. It was queried about the possibility of having a cycling event to be held during one Sunday in the Summer to help promote Active Travel.
- Members requested clarification on what the “non-legal powers to stimulate action and improvements from owners” are in the commentary on page 29 of the agenda.

Finance

- The Committee wanted to give thanks to the Head of Service and his team for attending the meeting, and requested for their thanks to be relayed to the entire Finance team for their ongoing hard work during the pandemic. Members were pleased with the information contained within the report and had no further comments or recommendations to give to the service area.

5 Scrutiny Adviser Reports

Invitee:

- Neil Barnett – Scrutiny Adviser

a) Forward Work Programme Update

The Scrutiny Adviser presented the Forward Work Programme, and informed the Committee of the topics due to be discussed at the next two committee meetings:

Monday 13th November 2021 at 4pm, the agenda items;

- Economic Growth Strategy and Economic Recovery Plan – Recommendations Monitoring

Monday 24th January 2022 at 4pm, the agenda items;

- 2022-23 Draft Budget Proposals

The meeting terminated at 6.50 pm

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Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 24th January 2022

Subject 2022-23 Budget and Medium Term Financial Projections

Author Scrutiny Adviser

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

Role / Areas of responsibility	Lead Officer
Budget Overview and Process	Meirion Rushworth, Head of Finance
Service Specific Proposals:	
City Services	Paul Jones, Strategic Director – Environment and Sustainability
Regeneration Investment and Housing	Tracey Brooks, Head of Regeneration Investment and Housing
Law and Regulation	Gareth Price, Head of Law and Regulation
People and Business Change	Rhys Cornwall, Strategic Director, Transformation and Corporate Centre

Section A – Committee Guidance and Recommendations

<p>1 Recommendations to the Committee</p> <p>The Committee is asked to:</p> <ul style="list-style-type: none"> (i) Consider the budget proposals relevant to the Place and Corporate Service Areas; (ii) Determine if it wishes to make recommendations or comments to the Cabinet on the Proposals within the Place and Corporate Service Areas; (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 February. 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	14 January 2022
Consultation period	14 January 2022 to 11 February 2022
Cabinet considers feedback from consultation and agrees final budget proposals and recommends resulting overall budget and council tax required to full Council	18 February 2022
Council approves the 2022/23 overall budget and resulting council tax level required	1 March 2022

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	24 January 2022	Savings proposals within the Place and Corporate Service Areas
Performance Scrutiny Committee - People	25 January 2022	Savings proposal within the People Service Areas
Overview and Scrutiny Management Committee	4 February 2022	<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 from the Committee meetings on 24 and 25 January will be reported to the Overview and Scrutiny Management Committee (OSMC) at its meeting on 4 February 2022 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 Committee's recommendations are discussed.
- 2.4 The role of the Overview and Scrutiny Committee 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.

- 2.5 At its meeting on 14 January 2022, the Cabinet agreed draft proposals for consultation. The full Cabinet Report and Appendices are available on the website ([Link](#)).

Appendix 1	Budget investments
Appendix 2	Budget savings previously approved
Appendix 3	Demand models for social care
Appendix 4	Fees & charges for consultation
Appendix 5	Financial resilience 'snapshot'
Appendix 6	Medium term financial projections
Appendix 7	Projected earmarked reserves
Appendix 8	Corporate risk register summary - Quarter 2

3 Information Submitted to the Committee

- 3.1 The following attachments are included for the Committee's consideration:

Appendix A – Cabinet Report 2022/23 Budget and Medium Term Financial Projections (MTFP)

Appendix 1 – Budget investments (summary table).

Appendix 4 – Fees & charges for consultation

(Note – the numbering of attached Appendices has remained the same as the Cabinet Report for ease of reference)

4. Suggested Areas of Focus

4.1 Role of the Committee

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

- **Assess and make comment** on the proposals relevant to the Place and Corporate Service Areas in terms of:
 - 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;
 - The extent to which the **Wellbeing of Future Generations Act** has been considered.

- **Conclusions:**
 - 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 budget process and public engagement.

Suggested lines of Enquiry

- 4.2 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.

4.3 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	How does the proposal contribute to the achieving corporate priorities?
	How do these proposals fit into an overall budget strategy / what is the long-term approach to budget at the Council?
Assessing Impact	<p>What is the anticipated impact of the budget proposal on:</p> <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 impact identified within the FEIA been considered within the business case?

Wellbeing of Future Generation (Wales) Act

- 4.4 The Committee's consideration of the Draft budget proposals should consider how services are maximising their contribution to the five ways of working. Below are examples of the types of questions to consider:

5 Ways of Working	Types of Questions to consider:
<p>Long-term</p> <p>The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.</p>	What consideration have you given to the long term trends that could affect your proposal or; how could your proposal impact these trends?
	How will the needs of your service users potentially change in the future?
<p>Prevention</p> <p>Prevent problems occurring or getting worse.</p>	What is the objective (or the desired outcome) of this proposal?
	How are you addressing these issues to prevent a future problem?
	How have the decisions, so far, come about? What alternatives were considered?
<p>Integration</p> <p>Considering how public bodies' wellbeing objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.</p>	Are there any other organisations providing similar / complementary services?
	Have you consulted with the health board, third sector, emergency services, businesses and anyone else you think might be impacted?
	What practical steps will you take to integrate your project with existing plans and strategies of other public organisations to help us all contribute fully to the seven national well-being goals?
<p>Collaboration</p> <p>Acting in collaboration with any other person (or different parts of the organisation itself).</p>	Who have you been working with? Why? Who have you collaborated with in finding out more about this problem and potential solutions?
	How are you co-working with other sectors?
	How are you using the knowledge / information / good practice of others to inform / influence the Council's work?
<p>Involvement</p> <p>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.</p>	How have you involved the people who are being impacted by this decision?
	How have you taken into account the diverse communities in your decision making?
	How have you used different / alternative methods to reach people and involve them?
	How will you communicate the outcome of your decision?

Section B – Supporting Information

5 Links to Council Policies and Priorities

Well-being Objectives	Promote economic growth and regeneration whilst protecting the environment	Improve skills, educational outcomes & employment opportunities	Enable people to be healthy, independent & resilient	Build cohesive & sustainable communities
Corporate Plan Commitments	Thriving City	Aspirational People		Resilient Communities
Supporting Function	Modernised Council			

6. Background Papers

- [The Essentials – Well-being of Future Generation \(Wales\) Act](#)
- [Corporate Plan 2017-22](#)

Report Completed: 24 January 2022

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APPENDIX A

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Report

Cabinet

Part 1

Date: 14 January 2022

Subject 2022/23 Budget and Medium Term Financial Plan (MTFP)

Purpose To highlight key issues affecting the development of the Council's 2022/23 budget and Medium Term Financial Plan (MTFP) and present the draft proposals for the 2022/23 budget. Cabinet are asked to agree the proposals in order to commence the budget consultation process for this year. Consultation results will be reported back to Cabinet in February 2022, when Cabinet will agree a final budget and recommend the corresponding council tax level to full Council.

Author Head of Finance

Ward All

Summary This report presents the draft budget proposals for 2022/23 and the key priorities for investment which the better-than-expected settlement provides, namely:

- School's funding
- Early Intervention and Prevention activities / services
- City Centre

The Council received details of its draft 'Revenue Support Grant' (RSG) on 21 December and therefore was only able to work through final details of the draft budget after this time. The result of that is a slightly later start to budget consultation but the remaining budget-setting timetable has been adjusted to maximise the time available for consultation and residents, service users and stakeholders, such as the independent Fairness Commission, will have four full weeks to take part in the consultation.

Details of the budget are shown within this report and in contrast to previous years there are no new savings proposals for consultation at this stage. The report, along with the appendices, set out the draft budget pressures / investments and increase in local council tax, which are the key elements of the proposed budget to ensure it is sustainable and able to maintain and develop key services for the city and its residents.

A 'balance in hand' is still shown and is unavoidable due to the late settlement, further work is on-going to identify appropriate budget choices within the key priorities shown above, to include and dovetail the use of the current year's underspends in those areas and other investments for the city and manage the risk to the Council's finances from on-going pandemic impacts.

Section:

- 1 Background
- 2 Setting the budget
- 3 Financial planning assumptions
- 4 Budget savings
- 5 Budget process and consultation
- 6 Risk, financial resilience, and performance
- 7 Report review and statutory comments

Appendix:

Appendix 1	Budget investments
Appendix 2	Budget savings previously approved
Appendix 3	Demand models for social care
Appendix 4	Fees & charges for consultation
Appendix 5	Financial resilience 'snapshot'
Appendix 6	Medium term financial projections
Appendix 7	Projected earmarked reserves
Appendix 8	Corporate risk register summary - Quarter 2

Proposal

1. Cabinet agrees the following draft proposals for public consultation:

- i) A council tax increase of 3.7%, a weekly increase of £0.59 - £0.79 for properties in Band A to C, the most common bands in Newport, as set out in paragraphs 3.21.
- ii) Proposed fees and charges in appendix 4.
- iii) The budget investments shown in appendix 1.
- iv) The budget investment provision in schools of up to £8,003k, noting this will fully fund the planning assumption on teacher's pay @ 4% from September 2022 plus the cost of new/ expanding school provision as noted in paragraph 3.11 – 3.18.

Specifically on the teacher's pay, given the uncertainty surrounding teachers' pay from September 2022 provision of up to 4% is proposed and will be held centrally until confirmation of the pay award is received. Cabinet agrees to confirm and finalise this when there is certainty with the intention of retaining the objective described above in fully funding the September pay increase, within the funding provision available.

2. Cabinet notes:

- v) The position on developing a balanced budget for 2022/23 and considering the late announcement of the 2022/23 RSG funding, acknowledge that the position will be subject to ongoing review and updates between now and the February Cabinet when the final budget is agreed.
- vi) The medium term financial projections, assumptions contained within and that projections contain investment required to finalise the implementation the Corporate Plan promises.
- vii) The need to prioritise the development of a 'strategic change programme' to develop a long-term sustainable financial footing for services.
- viii) Further work is required to specifically review and manage the financial impacts of some key risks in 2022/23, such as Covid related costs and income losses.

Action by Chief Executive / Senior Leadership Team/ Heads of Service

Timetable Immediate:

Decisions subject to consultation include investments set out in Appendix 1, fees and charges, and schools funding position. These, along with the proposed council tax increase will form the basis of the consultation process.

This report was prepared after consultation with:

- Cabinet Member for Community & Resources
- Chief Executive
- Strategic Directors
- Head of Finance
- Head of Law and Regulation
- Head of People and Business Change

Signed

1 Background

- 1.1 The medium-term financial plan (MTFP) included within the Council's 2021/22 budget report identified a potential budget gap of £2.5 million (m) in 2022/23 and almost £9m over the period 2022/23 to 2024/25. This report provides an update to these, in particular on the key planning assumptions made over the medium term, the 2022/23 and medium-term budget proposals and associated timetable. It highlights considerations directly associated with the coronavirus pandemic; the respective financial planning implications that will need to be kept under close review as well as an assessment of the Council's financial resilience given the continued challenges the Council faces in these unprecedented times.
- 1.2 The external considerations impacting on the Council are a key factor in the overall approach to financial planning within the organisation. From an economic context, the pandemic has had a significant impact both globally and at a UK level.
- 1.3 The Covid 19 pandemic and associated public health measures have had significant financial implications on the Council, both in terms of additional costs and loss of income. In 2021/22, the Welsh Government (WG) continued with the Covid 19 Hardship Fund to support local authorities in managing additional costs, or lost income, due to the pandemic. In addition to this, hypothecated grants were available to fund specific WG policies such as the provision of free school meals during school holidays and support to business. The Hardship Fund mentioned above will end in March 2022 and this creates a potential financial risk to the Council's budget in 2022/23 as some residual impacts, on both additional costs and income losses will still likely exist and could well be permanent in some respects.
- 1.4 The budget preparations continue to present a distinct set of challenges building on the unprecedented circumstances of the last few years. These preparations have been shaped and impacted by the ongoing response to the COVID 19 pandemic, the repercussions of the UK's exit from the European Union (EU), tackling inequality and the urgent need to continue to respond to the climate and nature emergency.
- 1.5 The demands that face the Council, not only in the context of the pandemic, have a key impact on financial planning. Despite the challenges over the last two years the Council continues to provide over 800 services, for over 158,000 people, living in over 69,000 households. Newport's population continues to grow and increasing demand and pressure for services means that the Council continues to face financial challenges in both the short and longer term, namely:
- increasing inflationary costs e.g., contracts and pay;
 - costs of funding the Council's increasing levels of planned debt, linked to its substantial capital programme in its commitment to improving the city and its infrastructure plus the reduction in its 'internal borrowing' capacity which is currently 'dampening down' the real cost of borrowing.
 - increasing demand for services and therefore costs. These stem from demographic and societal changes and are most acute in the larger budget areas of social services and education.
 - local government funding in Newport sees the 'Revenue Support Grant (RSG)' funding over 75% of its net budget. Funding is therefore controlled largely outside of the Council's influence, resulting in a disconnect from its own spending pressures, requirement, and priorities.
 - a historically low relative council tax level.
- 1.6 In addition, the Council has demonstrated its ability and willingness to invest in services over the longer term, linked to priorities as set out in the Corporate Plan to fulfil its ambition of 'Improving People's Lives'. The Council's Corporate Plan, which ends this March, sets out 20 clear promises and, in some cases, require financial investments, which are included in the 2022/23 budget and the MTFP as appropriate.
- 1.7 The Council has made savings of over £30m over the last 5 years and in order to achieve this has supported people to live independently, rationalised the Council's estate, invested in

prevention and early intervention and seen a significant reduction in the number of staff, supported by digitalisation and automation of processes.

- 1.8 The Council's Corporate Risk register monitors the risks that may prevent the Council from achieving its Corporate Plan or delivering services to its communities and service users within Newport. Key risks include the Council infrastructure, stability of key suppliers and organisational capacity – the details of these are included within Appendix 8.

2 Setting the budget

- 2.1 This section outlines the key contextual areas and events, which influence the Council's medium term financial planning and within that, next year's budget. This year has brought some new and significant challenges over and above previous years, the future year impact of which is currently unknown but could well be significant. The key contextual areas which have shaped the thinking and the preparation of the draft proposals include:

- the economic challenge, in the context of major cost and demand pressures and the extent to which the pandemic has done lasting damage to the economy.
- the UK national context coming out of the annual spending review and what that meant for WG funding for 2022/23.
- the local, Newport City Council, context given the draft RSG funding which was confirmed on the 21 December, and which included a multi-year funding settlement which now brings a reasonable level of certainty, helping to improve long term planning.
- the Council Corporate Plan, which drives priorities. These factors are explained in more detail below.

- 2.2 There are two main elements to the Council's financial planning:

- strategic planning; the MTFP
- within that, the annual Council budget.

- 2.3 The Council reviews its budgetary position regularly and produces a rolling three-to-four-year plan known as the medium term financial plan (MTFP). This plan considers the financial climate at both the local and national level together with forecast available resources and budgetary pressures in arriving at a financial strategy. Importantly, it is linked to the Council's Corporate Plan to ensure that key priorities are funded, where additional funding is required. The Council is required by law to set a balanced budget every year. For over a decade, councils across Wales have faced continued financial pressures, therefore meaning that savings were needed to be found to meet the funding gap between the funding available (RSG grant and local council tax), and expenditure on the wide variety of services provided.

- 2.4 In putting together the budget proposals each year we review:

- budget commitments (both investments and savings) agreed in the MTFP previously;
- new areas in need of investment and growth;
- new proposals for savings and efficiencies;
- new proposals on our fees and charges.

- 2.5 Although additional new savings are not identified in this draft budget to balance the overall budget in 2022/23, Cabinet will keep this under consideration and also keep the medium-term position in mind, and in February will approve the new medium-term investments/savings over the life of the MTFP, to be added to those already approved / in progress.

Economic Context

- 2.6 The outlook for the Welsh budget has been transformed over recent months, with a substantial amount of additional funding available for day-to-day spending on public services next year than previously expected. However, many areas of the budget face major cost and demand pressures, during a challenging economic period.

- 2.7 The Chancellor presented his recent Autumn Budget against an improved economic backdrop. The Office for Budget responsibility (OBR) revised down its judgement on the extent to which the pandemic has done lasting damage to the economic output from 3% to 2%. In addition, unemployment is now expected to peak at 5.2% in the near term, down from 6.5% peak forecast in March 2021. Government borrowing has also been revised down relative to the March 2021 forecast owing to stronger tax receipts, reflecting the upward revision to nominal GDP.
- 2.8 The Chancellor took advantage of this increased 'headroom' against the fiscal targets to further increase departmental spending. When combined with the tax rises announced in March and September 2021, the overall spending envelope has increased significantly compared to the indicative plans set out at the beginning of the fiscal year.
- 2.9 Although the budgetary position of the WG was not known until 21 December it has been evident that the economic outlook has drastically improved. Core day-to-day spending (excluding Covid-19 spending) is set to grow by 8.6% in real terms next year and will be 9% above 2010/11 levels. For the first time since 2017, WG also benefitted from a multi-year funding settlement, which should aid long-term planning and implementation of the policies included in the Co-operation Agreement. Further detail on the Co-operation Agreement can be found in paragraph 3.2 of the report.
- 2.10 Despite this improved budgetary position, the outlook for household finances remains challenging. A combination of inflationary pressures and cuts to working age benefits is set to squeeze households' purchasing power over the coming months. This, in turn, could result in increased demand, and therefore costs, for some Council services.

National Context

- 2.11 The UK government's Autumn Budget and Spending Review 2021 set WG block grant funding for the next three years. The outlook, based on UK government spending plans from March 2021 painted a bleak picture ahead of the Senedd election in May, however, increased departmental spending has transformed the outlook for the Welsh budget.
- 2.12 The key headlines, for local government, as set out within the spending review include:
- The new Health and Social Care Levy, along with an increase to the rates of dividend tax, will raise around £13 billion per year for spending on health and social care across the UK enabling significant further funding for the NHS.
 - A number of significant investments which resulted in 'consequential funding' for the WG, including
 - An additional £4.7 billion by 2024-25 for the core schools' budget in England, over and above the settlement for schools in 2022-23, as well as £2.6 billion of capital funding for new school places for children with special educational needs and disabilities, and £1.8 billion of additional money for education recovery;
 - £639 million resource funding per annum by 2024-25 as part of the government's commitment to end rough sleeping in England, an 85% cash increase compared to 2019-20.
 - From 1st April 2022, the National Living Wage will increase by 6.6% to £9.50 an hour. Young people and apprentices will also see pay increases as the National Minimum Wage rates will also increase next April.
 - Allocation of the first round of the UK-wide Levelling Up Fund with £1.7 billion of investment in local areas.
 - Accelerated funding for the Cardiff City Region Deal to fast-track support, including for advanced manufacturing capability in the region.
 - Welsh Government's main expenditure group real terms funding increased by 9.51%.
- 2.13 The Welsh Government budget was published on the 21 December 2021 with the Minister for Finance stating that priorities continue to be health and local government services. The significantly increased settlement will enable local authorities to continue to deliver the services their communities want and need as well as supporting national and local ambitions for the

future, including responding to the climate and nature emergency and contributing to the Net Zero Wales plan.

Local Context

2.14 In contrast to recent years, a multi-year settlement from the UK government has enabled a similar multi-year LG settlement, at an all-Wales level, the first time since 2017. This will aid long term planning. The settlement dates are as follows:

21 December 2021	Provisional local government settlement for 2022/23 published
1 March 2022	Final local government settlement for 2022/23 published

2.15 The outcome of the draft announcement has been pivotal to agreement of the Council's 2022/23 draft budget as this accounts for the largest part of councils' funding. The 10.2% uplift it brought is welcomed and has enabled the Council to support a growing population, support major cost and demand pressures that the Council continues to face during a challenging economic period and assist in reducing the budget gap over the medium term. This funding is provided through a non-hypothecated grant – the Aggregated External Finance (more commonly referred to as the "Revenue Support Grant"- RSG). In addition to this, other grants provide funding for specific purposes. The scale of the budget challenge is very sensitive to changes, both current and future, to RSG funding as shown in Table 5 and the multi-year settlement therefore reduces the uncertainty the previous annual settlements brought about.

2.16 In Newport, the RSG funding makes up 76% of its net budget, with council tax at 24%. As the RSG makes up such a large proportion of the Council's budget, what happens to this grant is crucial, as any reductions cannot be easily offset by an increase to council tax. For example, it would take in the region of 3.2% increase in council tax to offset a 1% reduction in the RSG. This is known as the gearing effect.

2.17 The headlines of the draft settlement received on 21 December confirms:

- local government core revenue funding for 2022/23 will be set at £5.1 billion meaning that, after adjusting for transfers, overall core funding for local government in 2022-23 will increase by 9.4% on a like-for-like basis compared to the current year;
- as part of the multi-year settlement announced this year, indicative funding increases of 3.5% and 2.4% in 2023/24 and 2024/25 respectively;
- a number of 'cost pressures/ investments were funded through the increases highlighted above:
 - funding to enable authorities to meet the additional costs of introducing the Real Living Wage for care workers as set out by the Deputy Minister for Social Services;
 - funding for teachers' pay deal;
 - funding to cover the increased National Insurance Contributions for employers from April 2022
 - continued funding to support local government to waive fees for child burials;
 - continued funding to maintain full entitlements under Council Tax Reduction Scheme (CTRS) for 2022/23;
 - continued funding to freeze the NDR multiplier for 2022/23;
 - funding for the creation and ongoing development of corporate joint committees to allow authorities to work together on specific functions such as transport, economic development, and planning, specifically for the core operation costs of these committees;
 - funding to recognise the need to build the capacity of electoral services to deal with Welsh electoral reform, as needed within councils;
 - funding for continued residual impacts of increased costs and reduced income from the Covid pandemic, in recognition of no Hardship Fund beyond this current year.

2.18 Overall, the draft RSG was positive compared to previously modelled assumptions, and confirmed that the Council would receive £265,612k for 2022/23. After allowing for new specific grant transfers into the RSG, this is a cash increase of £24.6m (+10.2%) from current funding, compared to a Welsh average of +9.3%. There remain several uncertainties around specific

grants; however, these should be confirmed between this report and the final settlement from WG in early March 2022.

- 2.19 The multi-year settlement figures have been used for the current update of the Council's MTFP and we have also, in addition, made an allowance for the Council receiving a greater share of RSG funding as its population and in particular, younger age groups increase relative to most other areas across Wales.
- 2.20 The Council's final RSG settlement will be announced on 1 March 2022. Apart from late transfers of specific grants into/ out of the final settlement, which are 'neutral' in their impact, the main changes would usually come from Council's confirmation of their individual 'tax bases' – i.e., the number of Band D equivalent properties. The late draft settlement has meant that any adjustments required to allow for the 'equalisation' process for council tax base has already been included, which usefully takes away that uncertainty in the final settlement. At this point, therefore, we will be assuming that the final grant settlement will not change from the draft other than for 'cost neutral' issues.
- 2.21 The Head of Finance (HoF) has set the tax-base for 2022/23 and it will increase by 0.6%, which is similar to the all-Wales average over the last two years. This council tax base is net of a decrease of 1.6% in collection rates reflecting the historical and current increasingly challenging task of collecting council tax income. This practice is consistent with all councils across Wales and Newport's budgeted collection rates is one of the highest in Wales. The net increase in available funding from the increased tax base (at current Council Tax levels) is £452k and is reflected in the MTFP for 2022/23.
- 2.22 The impact on funding resulting from Council Tax 'equalisation' is a key feature of the Local Government grant settlement process and provides some challenges to those councils, like Newport, who have significant cost pressures resulting from housing and population growth. The impact on the RSG funding for Newport Council this year is a reduction of £94k from this, which is relatively modest compared to some previous years.

Implementing the Corporate Plan

- 2.23 The Council's business and financial planning is underpinned by the Council's Corporate Plan 2017-22 that sets out a clear set of aspirations and plans under our mission of 'Improving People's Lives'. This has provided a focus for decisions around spending and directing activity across the Council.
- 2.24 The current medium term financial projections included in Appendix 6 and the detailed budget investments in Appendix 1 includes funding for the key outstanding priorities and promises set out in the plan, as needed.
- 2.25 The Council has yet to develop a 'strategic change programme', which outlines the key areas and initiatives that will guide services and the Council in the future to deliver sustainable services. Such a programme's financial impact would be reflected in the Council's MTFP, contribute towards delivering a balanced / sustainable medium term financial position, and is recognised as a priority throughout the organisation.

3 Financial planning assumptions

- 3.1 Whilst the above section highlights the context for this and other councils' medium term financial plans, a number of important assumptions are required in order to aid successful medium term financial planning. This section deals with the key areas affecting the MTFP and the budget for next year. These are:
- the impact of increasing costs and demand on the Council's budget;
 - the impact of increased costs in the Council's school budgets, and in particular from new/ growing schools;

- Council tax funding which makes up 24% of the Council's core funding and is the only element of funding controlled by the Council;
- Income inflation assumes a 4% uplift on major sources of income where the Council has control. Service areas are, however, able to deviate from this base assumption in light of demand as long as the change can be managed within the overall service area budget.

Increasing costs and demand

3.2 Financial pressures and demands on our services have increased over a number of years and this increase is projected to continue. The main issues include:

- inflationary cost increases – of the Council's £315m net revenue budget, over three quarters of expenditure relates to pay and contracts subject to inflationary increases year on year. Cabinet will be aware of the significant pricing increases on most goods and services at this time and the rising inflation figures. Given that the NJC pay offer for the current year has not yet been agreed, ballots for strikes have been completed and the original request for the increase this year from unions; in line with many other councils, we have reconsidered our inflation increases for pay and revised upwards to 4% for both teachers and NJC for 2022/23, dropping back to 2% in later years of the Council's financial plan. This is a provision only within the Council's budgets for pay increases and will be included within service budgets once the actual award has been confirmed, up to the budget provision available.
- the planned 6.6% increase to the National Living Wage from April 2022 has also increased staff costs in many of the Council's contracts – particularly for social care providers. Future years investment in this area will need to be reviewed in the context of contractual increases over the medium term;
- employer national insurance rates will increase by 1.25% from April 2022 to fund social care costs and to help the NHS clear backlogs;
- significant increases in demand-led services – specifically social care;
- cost of new and growing schools, linked to the continued growth of the city;
- the Co-operation Agreement between the WG and Paid Cymru contains significant additional spending commitments. These include free school meals for all primary school pupils, expansion of early years childcare to all two-year-olds, and the ambition for a National Care Service free at the point of need. Under our planning assumptions on funding, the medium term financial plan assumes additional grant funding for these.

3.3 Unavoidable pay and inflationary cost increases, excluding schools, equate to £6,659k in 2022/23 and £16,097k over the three-year period to 2024/25, based on current planning assumptions highlighted above.

3.4 In addition to these cost increases, the Council continues to see an increase in demand-led service pressures and the Cabinet are considering investments in a number of key areas.

Demand Led issues

As regards demand led issues, although the 2020/21 and 2021/22 financial years have seen underspends in a number of these areas, those years are not a true representation of the underlying challenge, due to the pandemic and the reimbursement of additional costs that is received from the WG Hardship Fund. The risk, therefore, of significant overspends emerging has not necessarily gone away and such areas remain critical in terms of their potential impact upon the overall monitoring position going forward.

Although the financial impact of the pandemic is currently neutralised within the monitoring position by the support from WG, certain service and demand-led pressures continue to present a challenge, including, in particular:

- Specific challenges within Children services;
- Undelivered budget savings.

Detailed demand models for social care have been included within Appendix 3 and form the basis of the investments proposed for inclusion within the medium-term projections.

Investments and Priorities

As regards investments, the Cabinet are considering and prioritising the following issues and/or services

Schools and early intervention and Prevention services

- School budgets – mindful of the pressure on school budgets, teaching staff, the specific needs of pupils and the role that schools play in early intervention and prevention.
- Education services – investment in roles that focus on supporting challenging pupil behaviours and additional support requirements and advice to schools.
- Social Care - investment in the 'Safeguarding Hub' as a key contributor to early intervention and prevention services and capacity
- Consideration is also being given, in readiness for the final budget as to what other targeted investments could impact on support given to vulnerable families and individuals, in particular as we continue to manage the impact of the pandemic

City Centre

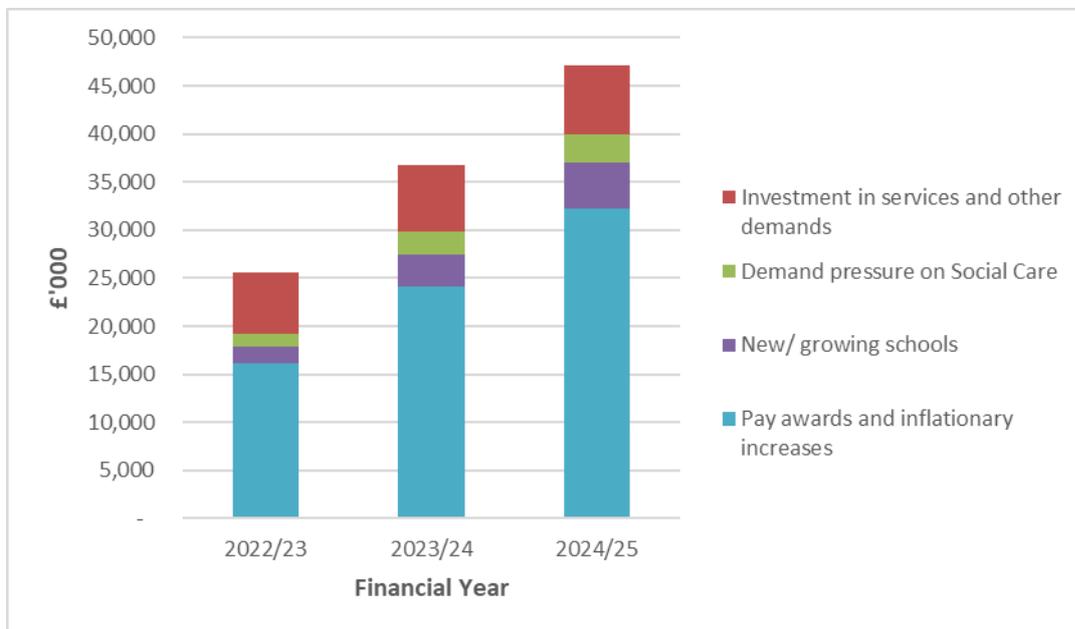
- Consideration is being given to investments which will impact on the city centre and the businesses within it. In particular around the promotion of the city, marketing, inward investment, co-ordination of activities and events, tourism, and the general environment in and around the city centre, such as cleansing.

3.5 For 2022/23 specifically, the Council is currently planning to invest around £9.5m in the draft budget over and above an allowance for pay and pricing inflation. More details on proposed investments are included in Appendix 1 and some of the key items include:

- £2,998k investment in school budgets
- £172k in social care safeguarding hub and £180k in education services to add resources in the Council early intervention and preventions services
- £1,597k increase in employer's national insurance contribution
- £1,355k for increasing demand in social care demand for both children and adult services
- £883k free school meals update funding requirement – not linked to the Co-operation Agreement
- £733k provision to support WG directive to ensure that no rough sleepers in Newport. We are awaiting details of a specific grant to cover this pressure – an update will be provided in the final budget.

Further final detailed investments will be agreed at the final budget in the Cabinet's February meeting and will take into account feedback from consultation, in particular on the key investments/priority areas outlined in paragraph 3.4 above. In addition, as well as the on-going investment in the revenue budget which the final budget will confirm, the Cabinet will also identify one-off investment in these and other key areas, funded from the current year's underspend and current reserves.

Chart 1: Cumulative pressures up to 2024/25 by source



- 3.6 The financial pressures facing the Council continue to increase significantly over the three-year period. Whilst Newport has received favourable settlements in recent years, rising demand and costs in current services have / are utilising a large part of this.

Capital programme and financing / Cardiff Capital Region City Deal

- 3.7 The capital expenditure undertaken by the Council gives rise to a long-term and fixed commitment to fund the associated revenue costs for the provision of the repayment of that borrowing (Minimum Revenue Provision (MRP)) and interest costs – together called ‘capital financing costs’. The Council’s current capital financing costs make up for almost 6.6% of the net revenue budget, which is high when compared to other Welsh local authorities. 2021/22 included a significant increase to the capital financing budget to frontload the revenue budget requirement for the remainder of the current capital programme. Therefore, the 2022/23 budget does not include any increase in this budget. The Council’s very significant capital programme, in its commitment to improving the city and its infrastructure, requires a significant increase in borrowing with the associated increase in costs reflected in the increase allocated during 2021/22.
- 3.8 The Capital Strategy, which details the capital programme and the long-term impact of capital expenditure, is approved by full Council, alongside the budget report setting the Council Tax level.
- 3.9 Within the capital programme is the Council’s contribution to the Cardiff Capital Region City Deal (CCRCD). The CCRCD is funded by both UK Treasury and its ten constituent councils and for the latter; a total ‘funding envelope’ was agreed over its life.
- 3.10 The Council’s contribution to the City Deal was agreed by full Council in 2017/18. Newport City Council contributes just under 10% of the local authorities’ contribution to its overall funding. Whilst this council, like others, has medium term capital programmes, this is the one individual project within it, which spans over multiple programme periods and the funding commitment for this goes into 2035/36. Funding is made up of two aspects:
- making capital funds available to the CCR. This will incur capital financing costs of MRP and interest for this council as it will need to borrow funds itself to pass it on to the CCRCD.
 - making capital funds available in advance of UK Treasury funding. In this respect, this council’s capital financing costs is just the interest element, as borrowing will be reimbursed when funds are made available by Treasury in line with current agreements.
 - The current Capital Programme reflects total capital expenditure of £25.4m in relation to the City Deal, of which £17.3m relates to the “cost of carry” referred to above. £9.9m in

total is projected to be incurred in 2022/23, with a further £15.5m over the course of the MTFP.

School's funding

- 3.11 The current position provides for a cash increase for the overall school budget. Although this has been developed within the context of significant uncertainty around non-teaching pay from April 2021, the Minister for Education and Welsh language announced in September that the recommendation from the Independent Welsh Pay Review Body would be accepted and that a pay award would be introduced from 1 September 2021 to provide for a 1.75% uplift to all teachers' pay scales and allowances. The Council continues to take a prudent view and make provision within the budget plans for a pay increase from September 2022 and over the life of the MTFP, as outlined in para. 3.2 above.
- 3.12 The draft budget makes provision for schools to receive investment of up to £8,003k in 2022/23, which represents a 7.3% growth in the schools budget. This is based on an assumed level of inflationary pay award increase as noted above plus the additional costs of new/ expanding schools at a level which maintains the current 'funding per pupil' as the table below shows. In this respect, it represents an investment in schools' budget over and above the cost increases predicated in schools. It is proposed to Cabinet in this report that all of the budget increase provision will be added to the 'Individual School Budget' except for the allowance for the 2022 pay award increase, which will be considered by Cabinet when a final figure is known/agreed, up to the value of the budget provision made. In doing so, the intention of fully funding cost increases in the school budget sector remains and reflects what is being proposed to Cabinet within this report
- 3.13 As part of the investment outlined above, £1,197k has been included in relation to the provision of support for pupils with additional learning needs (ALN). This funding will largely go towards the one-to-one support that is delivered for statemented pupils, in turn reducing the requirement for schools to use other funding allocations to meet the cost of delivering this support. Although this funding will be provided for specific ALN provision, it is anticipated that most, if not all, schools will benefit from this. As well as this, in recognition of the ongoing funding challenges faced by schools, £900k is included as a general budget increase to the overall school budget. This will increase the per pupil funding amount and all schools will experience the benefit of this.
- 3.14 The context for this proposed funding is the challenging financial management position within schools. Although an overall overspend against budget is currently forecast, it should be noted that schools carried forward significantly higher balances at the end of 2020/21 financial year, compared with previous years. This higher level of balances is primarily the product of WG grants issued towards the end of the last financial year, which offset spend that schools had already budgeted for. School balances are projected to remain healthy into 2022/23, except for the schools in deficit. It is important to note that, although balances held by schools are healthier than in previous years, this is anticipated to be a temporary position, with schools facing significant challenges in meeting the needs of pupils going forward. In terms of schools in deficit, it is still of paramount importance that these are addressed, and officers continue to work closely with schools to ensure that deficit recovery plans are in place and that action is taken to reduce spend. Officers continue to work closely with schools to ensure that deficit recovery plans are in place and that action is taken to reduce spend.
- 3.15 However, it is not sufficient to deal with the extent of accumulated deficits in schools at this time, therefore schools will need to continue to find robust solutions to ensure they manage within the available budget and repay these accumulated deficits. This resolution is critical as current spending levels in schools may not be sustainable and has the potential to cause a significant and adverse impact on the Council's overall finances if it continues as in previous years.
- 3.16 Assessed budget pressures in school budgets over the life of the MTFP amount to £17.5m, based on current assumptions on teachers' pay and new/ expanding schools' costs. These will, like other MTFP assumptions, need to be reviewed regularly and any actual proposed funding increases confirmed through the budget process.

Table 1: School budget pressures 2022/23 to 2024/25

	2022/2023 £'000	2023/2024 £'000	2024/2025 £'000
Teaching staff - pay award - 2.75% Sept 2021, 4% in 2022 and 2% thereafter	3,248	1,605	1,709
Non Teaching school staff - pay award - 2% per annum	662	679	695
Contract & Income Inflation	189	197	204
New and growing Schools	1,045	1,082	1,397
Secondary School Transitions	706	479	25
Other School investment	2,153	762	625
	8,003	4,804	4,655

- 3.17 Final allocations of specific grant are yet to be determined across the Education Achievement Service (EAS) region. Officers will assess these allocations once confirmation has been received.
- 3.18 Whilst it is recognised that schools have experienced significant financial challenge, school funding in overall terms is better than other parts of the Council and has increased by 20% over the last 5 years. This includes specific grants and is shown in the table below. As well as the increases in revenue funding over recent years, there has also been a significant investment in capital resources, with the total Education capital programme (between 2018/19 and 2024/25) standing at £111.7m.

Table 2: School budgets by sector – 2016/17 to 2021/22

Year	Nursery	Primary	Secondary	Special	Total
2016/17	494	54,627	48,619	4,040	107,780
2017/18	512	54,959	47,505	4,247	107,223
2018/19	562	57,396	47,497	4,773	110,228
2019/20	496	58,492	49,619	5,091	113,698
2020/21	484	64,118	54,851	5,144	124,597
2021/22	529	66,145	56,953	5,594	129,220

Increase in funding over 5 year period (incl specific grants)	20.5%
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Increase in funding (excl specific grants & delegations)	20.6%
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Council Tax

- 3.19 It is well documented that Newport's council tax is low compared to others in Wales, generating 24% of our income. This council's current year budget is well below its 'standard spending assessment', a relative spending needs assessment between all Welsh councils, by £11.1m, which is almost entirely due to our low level of council tax funding.
- 3.20 A revised planning assumption of 3.7% increase in council tax is contained within the MTFP in 2022/23. A 4% planning assumption for council tax increase remains thereafter. This is subject to consultation and a final recommendation to Council on the council tax level and will be confirmed in the Cabinet's February 2022 meeting.
- 3.21 For contextual purposes, the table below shows the weekly increases in council tax based on a 3.7% increase. Given the low starting point on Newport council's tax, it will still be lower than most (if not all) of the neighbouring authorities, even if they have a lower level of increase.

Newport City Council's proposed tax increase would maintain its position as one of the lowest in Wales.

Table 3: Scenarios illustrating weekly council tax increases

Band	A	B	C	D	E	F	G	H	I
Annual increase based on 3.7% increase	£30.64	£35.75	£40.85	£45.96	£56.18	£66.39	£76.60	£91.92	£91.92
Weekly increase based on 3.7% increase	£0.59	£0.69	£0.79	£0.88	£1.08	£1.28	£1.47	£1.77	£1.77

3.22 Given that over half of Newport's chargeable properties are banded A – C most households would see an increase of between £0.59 and £0.79 per week based on a 3.7% increase.

Summary of key budget assumptions

At this point, the following assumptions are included.

Table 4: Summary of key assumptions

MTFP Summary	2022/2023 £'000	2023/2024 £'000	2024/2025 £'000
RSG increase +10.31% in 22/23, +3.5% and +2.4% in line with WG multi-year settlement figures included within RSG	(24,816)	(10,046)	(7,348)
Council tax increase +3.7% in 2022/23 and 4% thereafter	(2,729)	(2,508)	(2,609)
Budget pressures/ investments (appendix 1)	25,651	11,096	10,353
Previously agreed budget savings (appendix 2)	(812)	0	0

Resulting budget position and sensitivity of assumptions

3.23 Given the favourable settlement in 2022/23 and the indicative uplift proposed as part of the multi-year settlement period in 2023/24 and 2024/25, the budget position in the current draft MTFP (Appendix 6) is reasonably manageable, certainly compared to previous years.

3.24 Clearly, the resulting gap over the medium term is based on assumptions, listed above, over the life of the MTFP and we can expect further demand-led pressures to be flagged up by services over and beyond what is currently shown, which will therefore worsen the current position shown. The new Corporate Plan for the Council's new administration after the May 2022 local elections may also include specific areas of investment which have a financial impact. These, therefore, require careful management over this period.

3.25 The HoF will continue to work with the corporate management team and Cabinet to develop the budget strategy over the medium term, however, some of the key issues, currently, are:

- The progress of the pandemic, the ongoing impact on lives and on public services (magnified by the emergence of the new Omicron variant) continues to be highly uncertain;
- economic challenges, in the context of major cost and demand pressures and the extent to which the pandemic and the UK's exit from the European Union has done lasting damage to the economy;

- increasing demand within service areas over and above provision already made within the MTFP;
- increasing costs of funding the Council's levels of planned debt, linked to its substantial capital programme and the reduction in its 'internal borrowing' capacity;
- ongoing financial issues on school budgets;
- Brexit.

Sensitivity analysis

3.26 As table 5 below confirms, the budget gap is significantly affected by funding assumptions - the projected WG grant and council tax increases. The graph and table below show the sensitivity that the Council faces in respect of these.

3.27 The table below shows how sensitive each of the variables are to changes in assumptions. The key elements within the medium-term projections, which also have the greatest level of sensitivity, include RSG funding, council tax increases, pay and contract inflation.

Table 5: Sensitivity analysis – key projections

RSG Sensitivity	£'000
RSG growth +/- 1%	2,408
Council Tax Sensitivity	
£'000	
Council tax change +/- 1%	635
Pay Sensitivity	
£'000	
Pay inflation - NJC staff +/- 1%	1,012
Pay inflation - Teachers and soulbury +/- 1%	664
Contract Inflation Sensitivity	
£'000	
Contract inflation - +/- 1%	1,217

4 Budget savings

4.1 The identification of new savings is not required to balance the budget for 2022/23. The budget for 2022/23 does include previously agreed savings of £812k, the detail of which can be found within Appendix 2.

4.2 The savings already agreed in the February 2021 MTFP are either in progress of implementation or due to be implemented in 2022/23. No further details are shown for these savings, as they have already been approved.

5 Budget process and consultation

5.1 This report presents the draft proposals for the 2022/23 budget. The report asks Cabinet to note:

- the position on developing a balanced budget for 2022/23, acknowledging that the position will be subject to ongoing review and updates.

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

- proposed budget investments in Appendix 1;
- proposed fees and charges in Appendix 4;
- the position regarding the proposed school funding for 2022/23 in Section 3.

Budget engagement

- 5.3 Over the course of the year leading up to this draft budget, the impact of Covid-19 has proved challenging in terms of public engagement. There has been an increased emphasis on electronic engagement methods and the focus of public engagement has understandably shifted towards supporting the recovery from Covid-19. For instance, through the major participatory budget programme currently underway (the Covid Recovery Fund) which will empower citizens to make funding decisions through a democratic process. Face to face public engagement, as would have previously informed the draft budget has been impacted as have other forms of engagement, for instance, the reduced numbers of responses received through bus Wi-Fi surveys. Despite this an engagement exercise was completed to establish citizens' views on the prioritisation of council services over the medium term. Almost 1,000 responses were received, and the results indicated that the public place significant emphasis on: schools and education, children's services, city services, adult services, and homelessness support. The proposed investments set out in this report are consistent with these findings and the public will now be invited to give their views on the draft budget and medium-term financial plan during the consultation period. In contrast with previous years there are no new savings proposals, and this is reflected in the consultation, which will instead focus on the investments and proposed increase to Council Tax.
- 5.4 Below is this year's timetable for consulting on and approving the 2022/23 budget:

Table 6: Budget consultation timetable 2022/23

Cabinet agrees budget proposals as a basis for consultation	14 January 2022
Consultation period	14 January 2022 to 11 February 2022
Cabinet considers feedback from consultation and agrees final budget proposals and recommends resulting overall budget and council tax required to full Council	18 February 2022
Council approves the 2022/23 overall budget and resulting council tax level required	1 March 2022

6 Risk, financial resilience, and performance

- 6.1 A key driver in our budget strategy and MTFP framework is the need to manage the Council's general and financial risks, its financial resilience and performance. This next section looks at these issues and identifies how they are dealt with, whilst considering how they influence the Council's 2022/23 budget and medium-term projections.

Risk

- 6.2 The Council maintains a corporate risk register, which is regularly reviewed by the corporate management team and Cabinet, as well as the Governance & Audit Committee from a procedural/ risk management framework viewpoint. The Council's budget strategy and MTFP framework needs to reflect risks and incorporate appropriate financial mitigation, where required.
- 6.3 The quarter 2 corporate risk register reported to December Cabinet identified 18 risks that are considered to have a significant impact on the Council's objectives and legal obligations. 11 of these risks are severe and linked to the issues set out within the economic context of this report. In some cases, it is increasingly difficult for the Council to effectively prepare and quantify the financial impact of some of these risks until outcomes are known. There are several risks identified in the risk register that to fully mitigate would be unaffordable. In these cases, the risk is identified, and the Council needs to consider and assess how best to mitigate and continue lobbying WG to provide more funding in these areas, as these risks are not unique to Newport. These areas do, however, continue to be monitored closely to ensure that where information is available these risks are considered and where appropriate factored into the Council's financial planning.
- 6.4 Two current risks with significant uncertainty are the Covid-19 pandemic and the stability of social services providers:

Covid-19 Pandemic Outbreak / Stability of Social Services providers

- 6.5 During 2021/22, external support from WG in the form of the Hardship Fund has seen loss of income and additional costs relating directly to the pandemic being reimbursed. To date in the current financial year, we have claimed £11m in additional expenditure and lost income and forecast the total for the year to be in the region of £17m. The Council has been notified that the Hardship Fund will not continue into 2022/23 to support the ongoing pressures and subsequent recovery of income.
- 6.6 Whilst a large proportion of the above relates to specific WG policy initiatives such as free school meals and certain support payments to social care providers; and will cease as those initiatives are stopped, there will remain some potentially significant ongoing risks to the Council's budget:
- 6.7 As noted above, a number of WG led initiatives have supported key sectors; one of these being social care. Since the start of the pandemic, the Hardship Fund has supported social care uplifts and additional payments to ensure their sustainability over this period. Although the Hardship Fund will not be available in 2022/23, the social care sector continues to face unprecedented demand which impacts greatly on the risk and capacity within the sector.

This end of the 'Hardship Fund' after this current year is a concern and should be considered carefully in the context of next year's budget – two issues in particular:

- any specific costs related to local decisions to continue, in some form, those existing (or new) policy initiatives either Newport specific or regional to support our communities or key suppliers as the impact of the pandemic continues.
- unavoidable impacts outside of the Council's direct control such as:
 - cover for continued staff absences resulting in unbudgeted overtime/agency costs
 - reduced income from areas such as car parking as the local economy and 'normal patterns of activity' take time to recover. In some cases, we can expect some of these patterns to be potentially permanent.

There are currently no budget pressures factored into the MTFP for the above Covid risks and a comprehensive review of this and other risks need to be undertaken to assess how best to mitigate, as best as possible.

6.8 Appendix 8 sets out the current risks included within the register. The Council has at its disposal, the following options to manage:

- existing revenue contingency budget;
- existing revenue budgets not yet committed and could, in whole or part, be set aside to manage revenue budget risks in the short term;
- existing uncommitted reserves;
- specific reserves earmarked for budget risks;
- an emerging underspend in the current year which could, in part at least, be utilised to manage one-off risks;
- investment in revenue budgets to mitigate risks on an on-going basis.

6.9 The HoF is required to independently assess and report on the adequacy of the budget (and Council Tax level as an integral part of this) and reserves in the context of the financial issues and risks facing the Council. The assessment of the risks mentioned here and how we plan and utilise the above options are key to this.

Financial Resilience

6.10 A robust view is taken in managing budget risks and protecting the financial health of the Council. In that respect, the Council's financial resilience is a key consideration and Appendix 5 shows the current 'snapshot' of the key data and information showing an overview of the health of the Council currently. Key headlines include:

- *Earmarked Reserves*: The Council maintains a good level of earmarked reserves. By their very nature, the vast majority are earmarked for specific purposes and many committed/in drawdown and use. In that respect, and as regularly pointed out, they provide a good level of financial mitigation in the last resort but use of them means that the original purpose would be affected and/or would result in a budget pressure to build those reserves up again.
- *Revenue Contingency budget – General Reserves*: The contingency base budget and other specific risk reserves held by the Council are taken into consideration when assessing the level of the general reserve and help to mitigate the risk to the Council. The general reserve is increasingly becoming too low, as the Council's net budget increases each year but can be maintained at that level at this point due to the overall level of reserves which, in the last resort, provide more than adequate financial mitigation, albeit with resulting impacts as noted above.
- *School budgets- Reserves*: The decline in school reserves over the last few years is a concern and although current projections look much healthier than in previous years, this is likely to be a temporary improvement due to significant one-off grants being awarded at the end of last financial year. The forecast overspend this year will see reserve balances reduce to £7,105k at the end of this financial year, though this could change in the last quarter as so often is the case with new grants received. Work with specific schools to review their deficit recovery plans continue to improve matters but unless schools continue to manage within their available budget in future this has the potential to impact on the financial resilience of the overall Council in due course.
- *Current budget savings-managing the revenue budget – demands on the revenue budget*: The Council has identified and continues to monitor budget reductions of £3.4m in 2021/22 and whilst understandable delays in delivery is evident, HoS have confirmed they can and will be implemented. This is alongside delivering outturns within and under budget over recent years, despite the delivery of £30m savings over the last 5 years. This needs to be viewed within the context of continued significant demands which are faced by service areas,

namely children’s social care and schools, which have been highlighted throughout the year as part of the budget monitoring process. Whilst the historical pattern of increased demand in our ‘people services’ have been significantly affected over the last 2 years, the underlying trend is still evident and could increase post-pandemic. Increasingly, we are seeing issues emerge in our ‘place services’, resulting from historical under-investment in our infrastructure, resource levels and the growing importance of community-based services during these recent times.

The Council is developing a strategic transformation/change programme and has its ‘invest to save’ reserve to fund the one-off cost of change. The programme is integral to developing ongoing financial sustainability whilst also ensuring key services can be delivered.

- *On-going and new risks:* These are discussed and noted in the risk section above in the main. There are specific risks coming out of the Covid pandemic which will continue beyond this financial year and WG have been clear in saying that councils will need to manage the financial impacts of those from that point. These require an assessment and mitigation. In addition, there are other non-Covid risks, some which are mitigated in current earmarked reserves, and which also require the normal review and assessment. Inadequate provisions will impact on the Council’s plans and finances. The available options to manage are listed above in the risk section and these should be prioritised in the first place when considering budget issues going into 2022/23.

6.11 Overall, whilst there are some underlying issues and challenges, the Council’s financial resilience remains strong, and it has financial capacity to develop and change services in response to continuing pressure on funding and increased demand for services.

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 revenue grant are incorrect over medium term	H	L	<ol style="list-style-type: none"> 1. Use of contingency, where required 2. Keep the assumptions under constant review 3. Use of conservative assumptions 	Head of Finance
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 of investments to ensure a sustainable offering deliverable over the medium term.

7.5 Comments of Chief Financial Officer

The financial implications are contained, in detail, within the body of the report.

Due to the late notification of the settlement and some key issues and work on-going in identifying budget choices, the budget contained here still includes a 'balance in hand'. Cabinet will need to produce a balanced budget when they confirm their final budget. Given there are no budget savings which impact on services and further investments will be approved then, then this should not cause any issues. The broad areas for investment priorities of schools, city centre and early intervention and prevention are noted in this report and should usefully serve as key consultation areas as well as the detailed proposals already included in the draft budget.

A 3.7% Council Tax is proposed for consultation. Given that Newport is relatively under-funded due to this, the relative deprivation/need of the population within the city, the risk posed by the on-going financial impacts of the pandemic with no WG Hardship Fund to mitigate and demand on services both generally and in relation to the pandemic, the Cabinet is asked to take a prudent view on an increase in Council Tax, following consultation.

As the report notes, there is no detailed plan to manage the on-going financial impact and risks of the Pandemic at this stage and this must be addressed by the Cabinet in the final budget. This is a key issue as there is no WG Hardship Fund at the end of this financial year with a near certainty of there being adverse impacts, certainly for next year and potentially permanently, to some extent. The range of options available to do this are noted in the report and this will be a key issue for the HoF's assessment of the robustness of the budget to full Council when they consider the Council Tax rise in early March.

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 the draft budget and investment proposals and council tax rate set out in the Report in order to recommend to Council a balanced budget for 22/23. Cabinet are also asked to agree to the draft budget proposals being submitted for public consultation, insofar as they relate to investment proposals, fees and charges and the schools funding position. There are no new savings proposals for 22/23 which will need to be subject to consultation. Cabinet will then take the final decisions on those investments, fees and charges and schools funding proposals in the light of the responses to the public consultation, prior to making a recommendation to Council regarding the council tax rate and budget for 22/23. The implementation of all the individual budget proposals are executive matters, but there will need to be an assessment of the relative fairness and equality impact of the proposed investments, fees and charges and schools funding to ensure that the Council has due regard to its public sector equality and socio-economic duties under the Equality Act. As there are no new savings being proposed, then there is no requirement to consult about and assess the impact of the budget proposals in relation to the reduction of any services. However, the proposed new investments, fees and charges and schools funding should be considered in relation to their fairness, impact on the socially disadvantaged and meeting the Council's well-being objectives. The setting of the overall base

budget and council tax rate for 22/32 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 outlines the proposals for Cabinet consideration in order to set a balanced budget for 2022/23 and also looking forward, with consideration of the medium term financial plan.

As explained in the report there are no new savings proposals for 2022/23 which would, otherwise, be subject to consultation and Fairness and Equality Impact Assessment. However, the proposed investments and fees and charges, including Council Tax will be subject to public consultation and will also be assessed in relation to their fairness, their impact on protected equalities groups, the socially disadvantaged and meeting the Council's well-being objectives. This assessment will be informed by the results of the consultation process and will be included with the final budget report to Cabinet.

Public consultation on the proposals seeking Cabinet agreement will commence on 14th January 2022 and will run until 11th February 2022. Alongside the traditional paper-based consultation process and on-line questionnaires, a bus Wi-Fi survey will be used, although the ongoing public health situation will exclude face-to-face consultation activity. As in previous years, the Fairness Commission will be asked to provide a consultation response which will be included in the final Cabinet report in February.

7.8 Comments of Cabinet Member

The Chair of Cabinet, as Cabinet Member for resources has approved the report for consideration and approval by Cabinet.

7.9 Scrutiny Committees

The constitution requires that Scrutiny Committees be consulted on Cabinet's draft budget proposals.

7.10 Equalities Impact Assessment and the Equalities Act 2010

As there are no new savings proposals in the 2022/23 draft budget and medium term financial year there are no individual fairness and equality impact assessments at this stage. However, an over-arching assessment of the impact of the budget will be undertaken, to be informed by the budget consultation and included with the final report to Cabinet. Given that the Administration has been able to avoid making cost savings the overall impact of the budget is expected to be positive in terms of equalities and the socio-economic duty.

7.11 Children and Families (Wales) Measure

Given that the Administration has been able to avoid making cost savings the overall impact of the budget is expected to be positive and all proposals for investment will form part of the wider budget consultation.

7.12 Wellbeing of Future Generations (Wales) Act 2015

Long term - The medium term approach that is in place for financial planning within the Council is intended to bridge the gap between longer-term strategic aspirations and sustainable development concerns with the more immediate pressures of setting a balanced budget each year.

Prevention – Taken as a whole the proposed investments are geared towards sustaining preventative type services and focussing on some of the most vulnerable groups which should have the greatest impact over the longer term and will help to prevent negative outcomes getting worse.

Integration – The budget and medium term financial plan has the overall aim of balancing resource allocation across services to support the range of strategic priorities and the delivery of the Council’s change programme whilst ensuring financial sustainability.

Involvement – The budget is informed by insight gained from public engagement work, including previous budget consultations. Pre-budget public engagement on the relative prioritisation of Council services has informed the proposed budget investments. Newport Fairness Commission along with other stakeholders will be engaged as part of the consultation.

Collaboration – Whilst the budget and medium term financial plan is a Council owned document it recognises that services are increasingly delivered in a collaborative public sector landscape with a greater emphasis on regional working e.g. through Corporate Joint Committees, Gwent-wide and South East Wales based partnerships.

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:

APPENDIX 1

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APPENDIX 1 – Budget Investments

New Budget Investments

Service Group	Activity Short Code	Activity Description	Category	Proposal Title	22/23 (£'000)	23/24 (£'000)	24/25 (£'000)
PLACE							
Regeneration, Investment & Housing	RIH1	Homelessness	Investment	Homelessness - WG directive at the start of the pandemic to ensure that there are no rough sleepers in Newport becomes a pressure once WG Hardship Fund ends. For the purposes of financial planning it has been assumed that additional funding would be made available by WG and officers are in contact with WG on this matter.	733	0	0
Regeneration, Investment & Housing	TBC	TBC	Other	Council contribution to Great Western Partnerships	10	0	0
City Services	STR11	Sustainable waste	Pricing	Provision for foundation living wage increases and NI uplift on external contracts	109	0	0
City Services	STR16	Fleet Management	Other	Red diesel - result of HMRC removing subsidy for Local Government	75	0	0
City Services	STR11	Sustainable waste	Other	Sustainable Waste Management Grant - based on estimated reduction in grant funding across Wales. The impact on NCC is yet to be confirmed so could be subject to change	73	50	50
City Services	STR10	Waste Disposal Site	Other	Closure of asbestos cell - The cell is expected to close mid year 22/23 therefore resulting in loss of income. There is likely to be a small reduction in cost which has the potential to reduce the required investment.	175	139	0
City Services	STR20	Car Parks	Other	Car Parking - reduction in capacity at Hill Street due to half the site being converted to temporary accommodation for the homeless	34	0	0

APPENDIX 1 – Budget Investments

Service Group	Activity Short Code	Activity Description	Category	Proposal Title	22/23 (£'000)	23/24 (£'000)	24/25 (£'000)
City Services	STR11	Sustainable waste	Other	Increased recycling collection costs - to accommodate the housing growth across the City	153	0	0
City Services	STR17	Grounds Maintenance	Other	Grounds Maintenance - an income budget was created a few years ago for donations which has never attracted any income	59	0	0
CORPORATE							
People & Business Change	PBC12	Shared Res Serv	Other	Retained Contracts - Digital investment to support new financial system	150	0	0
Law & Regulation	LAW8	Insurances	Other	Insurances - the cost of premiums with current provider have risen significantly	90	0	0
Law & Regulation	LAW3	Democratic Services	Other	Electoral Services - Ministerial commitment to build the capacity of electoral services to deal with Welsh electoral reform	TBC	0	0
Law & Regulation	LAW4	Members' Allowances	Other	Members' allowances - following the outcome of an independent review, the rates of payment for members' allowances will increase	150	0	0
NON-SERVICE							
Non-Service	n/a	n/a	Other	Increase in employers national insurance contribution from 13.08% to 15.05%.	1,597	0	0
Non-Service	n/a	n/a	Pricing	Increase contribution to Gwent coroner service	65	0	0
Non-Service	n/a	n/a	Pricing	Increased contribution to Gwent Archive Joint Committee	23	0	0
Non-Service	n/a	n/a	Pricing	Levies - expected impact of NI uplift on levies imposed	71	0	0
Non-Service	n/a	n/a	Other	Social Value Portal (SVP) to support embedding Social Value and the Welsh National TOM's into procurement	15	0	0
Non-Service	n/a	n/a	Other	Corporate Joint Committees - Ministerial commitment to provides for the creation and ongoing development of corporate joint committees to allow authorities to work together on specific functions such as transport, economic development and planning	TBC	0	0

APPENDIX 1 – Budget Investments

Service Group	Activity Short Code	Activity Description	Category	Proposal Title	22/23 (£'000)	23/24 (£'000)	24/25 (£'000)
Non-Service	n/a	n/a	Other	Covid-19 Pandemic - Ongoing impact of the pandemic on council services	TBC	0	0
Non-Service	n/a	n/a	Other	Specific grants - impact of grant reduction on specific services	TBC	0	0
NEW BUDGET INVESTMENTS TOTAL					9,410	381	155

APPENDIX 1 – Budget Investments

Agreed/ Revised Investments

Service Group	Activity Short Code	Activity Description	Category	Proposal Title	22/23 (£'000)	23/24 (£'000)	24/25 (£'000)
PLACE							
Regeneration, Investment & Housing	RIH9	Centralised Properties	Pricing	Norse JV - Increased contract payment as a result of assumed 2% uplift each year from 22/23.	91	89	92
City Services	STR11	Sustainable waste	Investment	New Household Waste Recycling Centre (HWRC) - The opening of a second HWRC supports the corporate plan and the waste strategy.	125	175	0
CORPORATE							
People & Business Change	PBC12	Shared Res Serv	Pricing	Shared Resource Service (SRS) - Increased contract payments as a result of foundation living wage increase and NI uplift in 2022/23 and further increases as a result of assumed pay award of 2% year on year.	80	35	35
NON SERVICE							
Non-Service	n/a	n/a	Capital Financing - other	Corporate Plan Promise - Capital Programme - To fund the capital financing costs of the current (in principle) capital programme. Investment required to meet the promises set out in the Corporate Plan	0	0	208
Non-Service	n/a	n/a	Pricing	Pension Deficit - Estimated 1% pa increase from 2021/22 following valuation of the public service pension schemes. This assumes that employer contributions will increase to 24.2% by 2022/23 however the outcome of the 2019 triennial pension valuation will be confirmed by the Greater Gwent Pension Scheme at the end of this calendar year.	773	0	0
AGREED/ REVISED BUDGET INVESTMENTS TOTAL					4,899	2,820	2,180
BUDGET INVESTMENT TOTAL					14,309	3,201	2,335

APPENDIX 1 – Budget Investments

Pressures Summarised:

Pressures by Type	22/23 (£'000)	23/24 (£'000)	24/25 (£'000)
New budget pressures	9,410	381	155
Previously agreed/ revised budget pressures	4,899	2,820	2,180
New and previously agreed/ revised pressures	14,309	3,201	2,335
Inflationary pressures (Inc increments)	11,342	7,895	8,019
TOTAL BUDGET PRESSURES	25,651	11,096	10,354

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APPENDIX 4
Fees & Charges for Place Directorate for Consultation

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SERVICE AREA: Regeneration, Investment and Housing

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	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
Building Control Fees						
Single Storey Extensions						
Single storey extension, floor area not exceeding 10m ²						
Full plans charge	325.00	325.00	487.50	487.50	each	0%
Single storey extension, floor area exceeding 10m ² but not exceeding 40m ²						
Full plans charge	404.17	404.17	606.26	606.26	each	0%
Single storey extension, floor area exceeding 40m ² but not exceeding 100m ²						
Full plans charge	570.83	570.83	856.25	856.25	each	0%
Two Storey Extensions						
Two storey extension not exceeding 40m ²						
Building notice charge	466.67	466.67	700.00	700.00	each	0%
Two storey extension, floor area exceeding 40m ² but not exceeding 100m ²						
Full plans charge	570.83	570.83	856.25	856.25	each	0%
Loft Conversions						
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 up to 100m ²	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 up to 100m ²	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 up to 100m ²	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) £	Proposed Charge (exc VAT) £	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
Internal Alterations						
i) cost of works <£2,000	125.00	125.00	187.50	187.50	each	0%
ii) cost of works £2,001 to £5,000	204.17	204.17	306.26	306.26	each	0%
iii) cost of works £5,001 to £15,000	245.83	245.83	368.00	368.00	each	0%
iv) cost of works £15,001 to £25,000	345.83	345.83	368.75	368.75	each	0%
v) cost of works £25,001 to £40,000	441.67	441.67	662.50	662.50	each	0%
vi) cost of works £40,001 to £60,000	537.50	537.50	806.35	806.35	each	0%
Window Replacement						
Window replacement (non competent persons scheme) - 1 to 3 windows	83.33	83.33	125.00	125.00	each	0%
Window replacement (non competent persons scheme) - 4 to 20 windows	125.00	125.00	187.50	187.50	each	0%
Window replacement (non competent persons scheme) - 20+ windows	208.33	208.33	312.50	312.50	each	0%
Electrical Work						
Electrical work (not competent persons scheme) carried out by a qualified electrician in accordance with BS7671	133.33	133.33	200.00	200.00	each	0%
Electrical work carried out by others	279.17	279.17	418.76	418.76	each	0%
Installation of Heat Producing Appliance						
Installation of solid fuel heat producing appliance where the installer is not a member of a competent persons scheme	125.00	125.00	187.50	187.50	each	0%
Non Domestic Work						
Commercial Building - Floor Area not exceeding 40m ²	533.00	533.00	799.50	799.50	each	0%
Commercial Building - Floor Area exceeding 40m ² but not exceeding 100m ²	612.50	612.50	918.75	918.75	each	0%
Commercial Building - Floor Area exceeding 100m ² but not exceeding 200m ²	891.67	891.67	1,337.51	1,337.51	each	0%
Underpinning - Est. cost up to £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 up to £100,000 and up to £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%

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	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
Renovation of a thermal element - Est. cost up to £50,000	204.17	204.17	306.63	306.63	each	0%
Renovation of a thermal element - Est. cost exceeding £50,000 and up to £100,000	245.83	245.83	368.75	368.75	each	0%
Renovation of a thermal element - Est. cost exceeding £100,000 and up to £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 up to £5,000	204.17	204.17	306.63	306.63	each	0%
Estimated cost exceeding £5,000 and up to £15,000	262.50	262.50	393.75	393.75	each	0%
Estimated cost exceeding £15,000 and up to £25,000	345.83	345.83	518.75	518.75	each	0%
Estimated cost exceeding £25,000 and up to £50,000	508.33	508.33	762.50	762.50	each	0%
Estimated cost exceeding £50,000 and up to £75,000	675.00	675.00	1,012.50	1,012.50	each	0%
Estimated cost exceeding £75,000 and up to £100,000	795.83	795.83	1,193.75	1,193.75	each	0%
Installation of Mezzanine floor up to 500m ²	587.50	587.50	881.25	881.25	each	0%
Office Fit Out - floor up to 500m ²	570.83	570.83	858.25	858.25	each	0%
Office Fit Out - floor 500m ² to 2000m ²	733.33	733.33	1,100.00	1,100.00	each	0%
Shop fit out - Floor up to 500m ²	570.83	570.83	856.25	856.25	each	0%
Shop fit out - Floor 500m ² to 2000m ²	733.33	733.33	1,100.00	1,100.00	each	0%
Letter of acceptance to AIs	20.00	20.00	20.00	20.00	each	0%
Preliminary enquiries	50% of plan fee	50% of plan fee	50% of plan fee		each	
Civic Centre Room Hire						
<i>The charges for the Civic Centre below are subject to charging under the following criteria:</i>						
<ul style="list-style-type: none"> - 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 						
Council Chamber	80.00	80.00			per session	0%
	250.00	250.00			per day	0%
Committee Room 1	43.00	43.00			per session	0%
	127.00	127.00			per day	0%
Committee Room 2	30.00	30.00			per session	0%
	92.50	92.50			per day	0%
Committee Room 3	30.00	30.00			per session	0%
	92.50	92.50			per day	0%

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	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
Committee Room 4	30.00	30.00			per session	0%
	92.50	92.50			per day	0%
Committee Room 5	25.00	25.00			per session	0%
	72.50	72.50			per day	0%
Committee Room 7	72.50	72.50			per session	0%
	220.50	220.50			per day	0%
Equipment Hire						
Full facilities in Committee Room 7 including staff assistance	64.50	64.50			per meeting	0%
Council Chamber Microphones	32.00	32.00			per meeting	0%
Council Chamber 1 Microphone	14.50	14.50			per meeting	0%
Beechwood House						
Meeting room - G1	67.50	67.50			half day	0%
Meeting room - G1	130.00	130.00			full day	0%
Meeting room - G5	67.50	67.50			half day	0%
Meeting room - G5	130.00	130.00			full day	0%
Meeting room - G6	52.00	52.00			full day	0%
Reception Room	52.00	52.00			full day	0%
Community Centres Room Hire						
Caerleon Town Hall						
Non Profit Making/ Voluntary Organisations						
Town Hall (Monday to Friday)	10.50	10.50			per hour	0%
Town Hall (Weekend)	15.00	15.00			per hour	0%
Memorial Hall (Monday to Friday)	8.00	8.00			per hour	0%
Memorial Hall (Weekend)	13.00	13.00			per hour	0%
Hire of Kitchen	6.00	6.00			per hour	0%
Small Group Organisations						
Town Hall (Monday to Friday)	13.00	13.00			per hour	0%
Town Hall (Weekend)	18.00	18.00			per hour	0%
Memorial Hall (Monday to Friday)	10.00	10.00			per hour	0%
Memorial Hall (Weekend)	15.00	15.00			per hour	0%
Hire of Kitchen	7.00	7.00			per hour	0%
Commercial/ Business (per hour)						
Town Hall (Monday to Friday)	16.00	16.00			per hour	0%
Town Hall (Weekend)	21.00	21.00			per hour	0%
Memorial Hall (Monday to Friday)	13.00	13.00			per hour	0%
Memorial Hall (Weekend)	18.00	18.00			per hour	0%
Hire of Kitchen	8.50	8.50			per hour	0%

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	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
Ringland Community Centre						
Non Profit Making/ Voluntary Organisations (per hour)						
Main Hall	16.00	16.00			per hour	0%
Meeting Rooms	16.00	16.00			per hour	0%
Membership Fee	1,250.00	1,250.00			per annum	0%
Small Group Organisations - Member Rates						
Meeting Rooms	21.00	21.00			per hour	0%
Main Hall - Half Day	62.50	62.50			per hour	0%
Main Hall - Full Day	125.00	125.00			per hour	0%
Small Group Organisations - Non Member Rates						
Meeting Rooms	28.00	28.00			per hour	0%
Main Hall - Half Day	94.00	94.00			per hour	0%
Main Hall - Full Day	0.00	0.00			per hour	0%
Downway Community Centre						
Non Profit Making/ Voluntary Organisations (per hour)						
Main Hall (Monday to Friday)	8.00	8.00			per hour	0%
Main Hall (Weekend)	18.50	18.50			per hour	0%
Meeting Rooms (Monday to Friday)	7.00	7.00			per hour	0%
Meeting Rooms (Weekend)	12.00	12.00			per hour	0%
Hire of Kitchen	5.50	5.50			per hour	0%
Small Group Organisations (per hour)						
Main Hall (Monday to Friday)	11.00	11.00			per hour	0%
Main Hall (Weekend)	22.50	22.50			per hour	0%
Meeting Rooms (Monday to Friday)	9.00	9.00			per hour	0%
Meeting Rooms (Weekend)	14.00	14.00			per hour	0%
Hire of Kitchen	5.50	5.50			per hour	0%
Commercial/ Business (per hour)						
Main Hall (Monday to Friday)	13.50	13.50			per hour	0%
Main Hall (Weekend)	28.00	28.00			per hour	0%
Meeting Rooms (Monday to Friday)	14.00	14.00			per hour	0%
Meeting Rooms (Weekend)	16.00	16.00			per hour	0%
Hire of Kitchen	5.50	5.50			per hour	0%
Rivermead Community Centre						
Non Profit Making/ Voluntary Organisations (per hour)						
Both Halls (Monday to Friday)	20.50	20.50			per hour	0%
Both Halls (Weekend)	29.00	29.00			per hour	0%
Main Hall (Monday to Friday)	10.00	10.00			per hour	0%
Main Hall (Weekend)	19.00	19.00			per hour	0%

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	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
Meeting Rooms (Monday to Friday)	10.00	10.00			per hour	0%
Meeting Rooms (Weekend)	18.50	18.50			per hour	0%
Small Group Organisations (per hour)						
Both Halls (Monday to Friday)	23.50	23.50			per hour	0%
Both Halls (Weekend)	32.50	32.50			per hour	0%
Main Hall (Monday to Friday)	12.00	12.00			per hour	0%
Main Hall (Weekend)	20.50	20.50			per hour	0%
Meeting Rooms (Monday to Friday)	11.50	11.50			per hour	0%
Meeting Rooms (Weekend)	20.00	20.00			per hour	0%
Commercial/ Business (per hour)						
Both Halls (Monday to Friday)	29.00	29.00			per hour	0%
Both Halls (Weekend)	38.00	38.00			per hour	0%
Main Hall (Monday to Friday)	14.50	14.50			per hour	0%
Main Hall (Weekend)	23.50	23.50			per hour	0%
Meeting Rooms (Monday to Friday)	14.00	14.00			per hour	0%
Meeting Rooms (Weekend)	23.00	23.00			per hour	0%
Stw's Day Centre						
Non Profit Making/ Voluntary Organisations (per hour)						
Main Hall (Monday to Friday)	10.50	10.50			per hour	0%
Main Hall (Weekend)	15.00	15.00			per hour	0%
Day Club (Monday to Friday)	8.00	8.00			per hour	0%
Day Club (Weekend)	13.00	13.00			per hour	0%
Hire of Kitchen	6.00	6.00			per hour	0%
Small Group Organisations (per hour)						
Main Hall (Monday to Friday)	12.00	12.00			per hour	0%
Main Hall (Weekend)	18.00	18.00			per hour	0%
Day Club (Monday to Friday)	10.00	10.00			per hour	0%
Day Club (Weekend)	15.00	15.00			per hour	0%
Hire of Kitchen	7.00	7.00			per hour	0%
Commercial/ Business (per hour)						
Main Hall (Monday to Friday)	16.00	16.00			per hour	0%
Main Hall (Weekend)	21.00	21.00			per hour	0%
Day Club (Monday to Friday)	13.00	13.00			per hour	0%
Day Club (Weekend)	18.00	18.00			per hour	0%
Hire of Kitchen	8.50	8.50			per hour	0%

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	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
Cefn Wood Centre						
Small Group Organisations (per hour)		As per SLA				
Leased to Education - SLA						
Maesglas Community Centre						
Main Hall (Monday to Friday before 6pm)	10.50	10.50			per hour	0%
Main Hall (Monday to Friday after 6pm)	21.00	21.00			per hour	0%
Main Hall (Weekend)	21.00	21.00			per hour	0%
Committee Room (Monday to Friday before 6pm)	10.50	10.50			per hour	0%
Committee Room (Monday to Friday after 6pm)	21.00	21.00			per hour	0%
Committee Room (Weekend)	21.00	21.00			per hour	0%
Community Centres - Equipment Hire						
Flip Charts	6.00	6.00			per pad	0%
Digital Projector	5.00	5.00			per day	0%
Interactive Screen	5.00	5.00			per day	0%
Wallas Court						
The Library Room	35.00	35.00			per half day	0%
The Drawing Room	55.00	55.00			per half day	0%
Library and Drawing Room combined	70.00	70.00			per half day	0%
Room 14	50.00	50.00			per half day	0%
The Library Room	60.00	60.00			per full day	0%
The Drawing Room	100.00	100.00			per full day	0%
Library and Drawing Room combined	140.00	140.00			per full day	0%
Room 14	90.00	90.00			per full day	0%
Library and Drawing Room combined	20.00	20.00			per hour	0%
Room 14	15.00	15.00			per hour	0%
Eveswell Community Centre						
Voluntary Groups						
Main Hall (Monday to Friday)	8.00	8.00			per hour	0%
Main Hall (Weekend)	18.50	18.50			per hour	0%
Meeting Rooms (Monday to Friday)	7.00	7.00			per hour	0%
Meeting Rooms (Weekend)	12.00	12.00			per hour	0%
Hire of Kitchen (flat charge per booking)	5.50	5.50			per hour	0%

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	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
Chargeable Sessions						
Main Hall (Monday to Friday)	11.00	11.00			per hour	0%
Main Hall (Weekend)	22.50	22.50			per hour	0%
Meeting Rooms (Monday to Friday)	9.00	9.00			per hour	0%
Meeting Rooms (Weekend)	14.00	14.00			per hour	0%
Hire of Kitchen (flat charge per booking)	5.50	5.50			per hour	0%
Commercial Rate						
Main Hall (Monday to Friday)	13.50	13.50			per hour	0%
Main Hall (Weekend)	28.00	28.00			per hour	0%
Meeting Rooms (Monday to Friday)	14.00	14.00			per hour	0%
Meeting Rooms (Weekend)	16.00	16.00			per hour	0%
Hire of Kitchen (flat charge per booking)	5.50	5.50			per hour	0%
Per Community Centre						
Not Profit Making/ Voluntary Organisations (per hour)						
Hall	14.00	14.00			per hour	0%
Playgroup Room	12.00	12.00			per hour	0%
Café Room	12.00	12.00			per hour	0%
Training Room	14.00	14.00			per hour	0%
121 Room	12.00	12.00			per hour	0%
Small Group Organisations						
Hall	14.00	14.00			per hour	0%
Playgroup Room	12.00	12.00			per hour	0%
Café Room	12.00	12.00			per hour	0%
Training Room	14.00	14.00			per hour	0%
121 Room	12.00	12.00			per hour	0%
Commercial/Business						
Hall	14.00	14.00			per hour	0%
Playgroup Room	12.00	12.00			per hour	0%
Café Room	12.00	12.00			per hour	0%
Training Room	14.00	14.00			per hour	0%
121 Room	12.00	12.00			per hour	0%

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	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
Museum and Art Gallery						
Educational Publications UK Rights	19.50	20.50				5%
Educational Publications World Rights	38.00	39.50				4%
Commercial Publications & Websites UK rights	39.00	40.50				4%
Commercial Publications & Websites world rights	81.50	84.50				4%
Publication Jacket, Covers & Homepages UK Rights	92.50	96.50				4%
Publication Jacket, Covers & Homepages World Rights	189.00	196.50				4%
Television Flash Fees UK rights	93.00	96.50				4%
Television Flash Fees world rights	184.00	191.50				4%
Digital Image 300 dpi	7.00	7.50				7%
Ship Project						
Staff Consultancy and Training services						
Hourly Rate	50.00	55.50			per hour	11%
Staff Consultancy and Training services						
Day Rate	320.00	342.50			per day	7%
Faro Arm Rental	90.00	95.50			per day	6%
Libraries						
Fines (per day)	0.20	0.20			per day	0%
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				each	
Photocopying B&W A4	0.20	0.20			per copy	0%
Photocopying B&W A3	0.30	0.30			per copy	0%
Photocopying Colour A4	1.10	1.10			per copy	0%
Photocopying Colour A3	1.60	1.60			per copy	0%
Computer Printout A4	0.20	0.20			per copy	0%
Computer Printout A3	0.30	0.30			per copy	0%
Hire of Talking Books	1.40	1.40			each	0%
Charge for late return of Talking Books	0.20	0.20			per day	0%
Family History Research	28.00	28.00			per hour	0%
Hire of Rooms	15.00	15.00			per hour	0%

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	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
Transporter Bridge						
Day Ticket - Adult	4.00	4.00			per ticket	0%
Day Ticket - Child	3.00	3.00			per ticket	0%
Gondola - Adult (one way)	1.50	1.50			per ticket	0%
Gondola - Adult (return)	2.00	2.00			per ticket	0%
Gondola - Child (one way)	1.00	1.00			per ticket	0%
Gondola - Child (return)	1.50	1.50			per ticket	0%
Abseil Fee	260.00	260.00			per event	0%
Development Management Fees	Various based on scale of development	Statutory fees - no change			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%

SERVICE AREA: City Services

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Cemeteries				
Exclusive right of burial and issue deed and marker	1,158.39	1,205.00	per plot	4%
Standard grave space not exceeding 2.15m x 0.76m (30") including headstone permit	1,158.39	1,205.00	per plot	4%
Large or special external coffin size over 30" including the extended size of coffin handles £60.00 per inch.	60.00	62.50	per inch	4%
Green burial in green burial area - excluding headstone permit	774.68	806.00	per plot	4%
Cremated remains in Garden of Rest – grave space not exceeding 0.23m x 0.92m	553.78	576.00	per plot	4%
Interments – including use of grass mats as necessary				
Stillborn child or child not exceeding one month	no charge	no charge	per plot	
Child one month to eighteen years	no charge	no charge	per plot	
Persons exceeding eighteen years	1,258.98	1,310.00	per plot	4%
Interment of second person in grave space on same day	200.10	208.50	per plot	4%
Cremated remains in full grave space	279.05	290.50	per plot	4%
Cremated remains in garden of rest	279.05	290.50	per plot	4%
Interment of second person cremated remains in same space on same day	279.05	290.50	per plot	4%
Scattering of ashes	151.96	158.00	each	4%
Scattering of ashes of second person at same time	119.55	124.50	each	4%
Headstones and Tablets – including all inscriptions				
Columbaria Sanctum 2000 Units – above ground	2,149.35	2,235.50	each	4%
second and subsequent Interment Sanctum 2000 units	65.44	68.00	each	4%
Memorial plaque - NCC owned and maintained bench	400.00	416.00	each	4%
Other Services and Items				
minute period)	33.84	35.50	per 30 minutes	5%
Provision of fibreglass burial cube	887.99	923.50	each	4%
Provision of BROXAP bench and concrete plinth	1,220.04	1,318.00	each	8%
Exhumation of Ashes	279.05	290.50	each	4%
Exhumation Full - Facilitation undertaken in house	2,288.00	2,380.00	each	4%
Exhumation of a child under the age of 3 years	525.00	546.00	each	4%
Exhumation of a child aged 3 - 8 years	725.00	754.00	each	4%
Exhumation of a child aged 8 - 14 years	925.00	962.00	each	4%
Exhumation of a child aged 14 - 18 years	1,144.00	1,190.00	each	4%
Statutory Declaration	54.08	56.50	each	4%
Incorrect or missing details off forms. Interment forms not complete and where required, return to funeral directors to complete forms.	15.00	15.50	each	3%
Change in Circumstances (Grant name, marriage etc)	33.28	34.50	each	4%
Cancellation of Funeral (48hrs)	324.48	337.50	each	4%
Change in Funeral Times	33.28	34.50	each	4%
Copy of Exclusive Right of Burial (LOST/MISPLACED)	162.24	169.00	each	4%
Grant of Exclusive Right - 50 YEARS	908.54	945.00	each	4%
Grant of Exclusive Right - 25 YEARS	454.27	472.50	each	4%
Fee for plot for Non Newport resident	2,228.10	2,317.50	each	4%
Additional Tablet on Existing plot with Headstone	198.88	207.00	each	4%
Fee for new ashes plot Non Newport resident	1,386.61	1,442.00	each	4%
Headstone fee - Before April 2011	383.71	399.00	each	4%
Tablet Fee - Before April 2011	198.88	207.00	each	4%
Additional inscription	62.40	65.00	each	4%
Weekend Burial Services (Standard Burial Charges also apply)	520.00	541.00	each	4%
Memorial tree (no plinth)	494.00	514.00	each	4%
Traditional Graves (allowing the installation of full kerb sets). Additional cost on top of the purchasing of a grant of exclusive right.	400.00	416.00	each	4%
Double Depth Grave	200.00	208.00	each	4%
Triple Depth Grave	300.00	312.00	each	4%
Test Dig of a Grave	140.00	146.00	each	4%
Bricking up a Single Grave	650.00	676.00	each	4%
Bricking up a Double Grave	1,300.00	1,352.00	each	4%
Poly urn for sanctums	0.00	290.50	each	n/a

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Transport and Highways				
Streetworks				
Skip License (28 days)	46.80	48.50	each	4%
Unauthorised skips	171.60	179.00	each	4%
Private works: new apparatus Sec 50	585.00	600.00	per metre	3%
Sec 50 – Single dwelling new apparatus	585.00	600.00	per metre	3%
Sec 50 – Licence for repair or replace	585.00	600.00	per metre	3%
Sec 50 inspection – repair or replace	272.48	600.00	per metre	120%
Sec 50 inspection of excavations >200m long	585.00	600.00	per metre	3%
S171 Highway Excavation	223.60	233.00	each	4%
Tower Crane Over sailing the Highway Licence: 10 working days notice required.	600.00	624.00	each	4%
Road space booking	200.00	208.00	each	4%
Filming on the highway (small scale)	200.00	200.00	each	0%
Filming on the highway (large scale)	200.00	600.00	each	200%
Temporary Traffic Orders	1,700.00	2,000.00	each	18%
Emergency Temporary Traffic Orders	1,700.00	2,000.00	each	18%
Public rights of way temporary order	1,600.00	1,664.00	each	4%
Public rights of way permanent order	1,600.00	1,664.00	each	4%
Bus service departure Fees (Market Square)	0.75	0.75	each	0%
SAB Pre Applications - area is <0.4 ha	260.00	275.00	each	6%
SAB Pre Applications - area is 0.5-0.99 ha	624.00	650.00	each	4%
SAB Pre Applications - area is >0.99 ha	1,040.00	1,085.00	each	4%
Pre Application Meeting - area is <0.49 hectares	125.00	130.00	each	4%
Pre Application Meeting - area 0.5-0.99 hectares	300.00	312.00	each	4%
Pre Application Meeting - area is > 0.99 hectares	500.00	520.00	each	4%
Additional SAB services	50.00	52.00	each	4%
SAB Full Applications - fees set by WG	£420 to maximum £7,500 (depending on size of site)	£420 to maximum £7,500 (depending on size of site)	each	
Section 38 application fees	1,500.00	1,560.00	application	4%
Section 278/111	1,500.00	1,560.00	application	4%
Vehicle crossing service - installation and inspection	1,500.00	£1,500 - £2,500 depending on size	each	
APM Access protection markings	250.00	260.00	each	4%
Temporary Sign Application	83.20	86.50	each	4%
Permanent/Tourism Sign applications	162.24	169.00	each	4%
E/O per sign	10.40	11.00	each	6%
Switch off existing signal installation and reinstate within office hours	421.20	440.00	each	4%
Switch off existing signal installation and reinstate outside office hours	499.20	520.00	each	4%
Parking				
Residents parking permits	34.00	35.00	each	3%
Visitor parking permits (Book of 10)	13.00	13.50	per book of 10	4%
Business Parking	1,040.00	1,082.00	per annum	4%
Car Park Charges (exc Maindee)				
Up to 3 hours	2.50	2.50		0%
Up to 5 hours	4.50	4.50		0%
Over 5 hours	6.00	6.00		0%
City Centre Kingsway - up to 1 hour	1.00	1.00		0%
Maindee Car Park				
Up to 2 hours	1.00	1.00		0%
Up to 5 hours	2.50	2.50		0%
Over 5 hours	3.00	3.00		0%

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Car Parking in City Parks				
Up to 2 hours	1.00	1.00		0%
Up to 5 hours	3.00	3.00		0%
Over 5 hours	5.00	5.00		0%
Car parking Fourteen Locks Canal Centre				
Up to 4 hours	1.00	1.00		0%
Up to 5 hours	2.50	2.50		0%
Over 5 hours	3.00	3.00		0%
Allotment Rents - admin charge per plot	30.00	30.00	per plot	0%
Allotment Perch Fee (Plots can be made up of multiple perches - each perch represents approx 25m2)	3.70	3.70	per perch	0%
Waste Collection				
Trade waste collection:-				
Trade blue sacks	30.29	31.00	per roll of 13	2%
Trade blue labels	60.59	62.00	per pack of 26	2%
Recycling sacks	14.46	14.50	per roll of 13	0%
Cardboard labels	11.36	11.50	per pack of 10	1%
240 Litre bin	6.16	6.50	each	6%
360 Litre bin	8.07	8.50	each	5%
660 Litre bin	14.75	15.00	each	2%
1100 Litre bin	24.59	25.00	each	2%
Residual bin replacement	20.80	21.50	each	3%
New Developments - set of new bins	52.00	54.00	each	4%
Bulky/Special Collection	21.00	22.00	up to 3 items	5%
	6.00	6.00	additional items above £21	0%
Cesspit emptying:				
1,000 gallons	174.72	174.72	per 1,000 gallons	0%
2,000 gallons	220.48	220.48	per 2,000 gallons	0%
Waste Disposal Charges				
Active Waste Disposal Charge (set gate fee but variables for asbestos and commercial waste contracts)	56.52	59.00	per tonne	4%
Inactive Waste Disposal Charge	16.64	17.50		5%
Hazardous Waste Disposal Charge	85.80	89.50		4%
Hazardous Waste Note	50.00	55.00		10%
Parks And Open Spaces				
Belle Vue Park				
Wedding Photography - Annual Permit	85.45	89.00	annually	4%
Caerleon Pavilion				
Commercial hire per hour	17.11	18.00	per hour	5%
Education hire per hour	14.06	14.50	per hour	3%
Children's Parties per hour	14.06	14.50	per hour	3%
Community Groups hire per hour	11.25	11.50	per hour	2%
Parks General				
Provision of BROXAP bench and concrete plinth	1,220.04	1,318.00	per item	8%
Tredegar Park Bike Scheme				
Newport Resident under 18	0.00	0.00		n/a
Newport Resident over 18	0.00	0.00		n/a
Non Newport Resident under 18	0.00	3.00		n/a
Non Newport Resident over 18	0.00	5.00		n/a

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Sport and Leisure Pitch Hire				
Football				
Pitch only (adult) (per match/pitch) summer and winter	42.83	42.83	each	0%
Pitch and 1 x changing (adult) (per all sports summer and winter)	54.72	54.72	each	0%
Changing room (per U16 age group)	23.10	23.10	each	0%
Seasonal football charge exclusive use – football pitch only	1,283.76	1,283.76	each	0%
Seasonal football charge exclusive use - football pitch and changing room	1,343.24	1,343.24	each	0%
Seasonal football charge priority - pitch only	673.40	673.40	each	0%
Seasonal football charge priority - pitch & changing room	824.50	824.50	each	0%
Seasonal football charge standard - pitch only	487.80	487.80	each	0%
Seasonal football charge standard - pitch and changing room	698.67	698.67	each	0%
Seasonal football charge general use - Sundaysides - pitch only	375.23	375.23	each	0%
Seasonal football charge general use - Sundaysides - pitch and changing room	472.47	472.47	each	0%
Football pitch hire aged 11-12 years	10.30	10.30	each	0%
Football pitch hire and changing rooms aged 11-12 years	15.50	15.50	each	0%
Football pitch hire aged 13-16 years	20.89	20.89	each	0%
Football pitch hire and changing rooms aged 13-16 years	26.31	26.31	each	0%
Rugby				
Pitch only (adult) (per match/pitch) summer and winter	42.83	42.83	each	0%
Pitch and 1 x changing (adult) (per all sports summer and winter)	54.72	54.72	each	0%
Changing room (per U16 age group)	23.10	23.10	each	0%
Rugby - exclusive use pitch and changing	1,343.06	1,343.06	each	0%
Rugby - exclusive pitch only	1,283.57	1,283.57	each	0%
Rugby - standard pitch	487.92	487.92	each	0%
Rugby - standard pitch and changing	658.94	658.94	each	0%
Rugby pitch hire aged 12-14 years	10.30	10.30	each	0%
Rugby pitch hire aged 13-14 years	15.50	15.50	each	0%
Rugby pitch hire and changing rooms aged 13-14 years				
Rugby pitch hire aged 15-16 years	20.89	20.89	each	0%
Rugby pitch hire and changing rooms aged 15-16 years	26.31	26.31	each	0%
Glan Usk				
Glan Usk Astro Juniors	27.74	27.74	each	0%
Glan Usk Astro Seniors	57.20	57.20	each	0%
Events				
Major Charitable Events - Price upon application Charity Events land hire (per day discretionary)	224.97	234.00	each	4%
Setup and Derig	321.36	334.50	each	4%
Fun fair 1-3 rides	321.36	334.50	each	4%
Fun fair 3 plus ride	535.60	557.00	each	4%
Outdoor cinema	428.48	446.00	each	4%
Catering/Commercial stall per trader	128.54	134.00	each	4%
Alcohol bar	1,071.20	1,115.00	each	4%
NCC Street Cleaning Service per day	324.48	338.00	each	4%

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Major Commercial Events - Price upon application	562.43	585.00	each	4%
Commercial Events land hire (per day discretionary)				
Setup and Derig	540.80	563.00	each	4%
Fun fair 1-3 rides	432.64	450.00	each	4%
Fun fair 3 plus ride	540.80	563.00	each	4%
Outdoor cinema	540.80	563.00	each	4%
Catering/Commercial stall per trader	162.24	169.00	each	4%
Alcohol bar	2,163.20	2,250.00	each	4%
NCC Street Cleaning Service per day	324.48	338.00	each	4%
Low Key Community Events (no Income Generation (per day))	56.24	58.50	each	4%
Community Events Income Generation (per day)	108.16	113.00	each	4%
Land rental for car boot sales - location Tredegar park when available	280.00	292.00	each	4%
Lodges - Rental Costs				
Grove Park Lodge	575.23	599.00	per month	4%
Shaftesbury Park Lodge	565.59	600.00	per month	6%
Christchurch Cemetery Lodge	519.53	541.00	per month	4%
St.Woolos Cemetery Lodge	642.72	669.00	per month	4%
Belle Vue Park - top lodge	642.72	669.00	per month	4%
Belle Vue Park - Residential Lodge Rent	591.30	615.00	per month	4%
Filming				
Student Filming	0.00	0.00		
Commercial Filming	600.00	624.00	Half day	4%
Commercial Filming	1,200.00	1,248.00	Full day	4%
Displaying of Banners	25.00	26.00	Display period	4%

SERVICE AREA: Corporate Services

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
CCTV for NCC clients			per SLA	
Environmental Health Advice and Training	Variable	Variable	per contract	
Houses in Multiple Occupation Pre-licensing Advice Service				
Property inspection and report with one schedule & fire plan	208.00	216.50	per survey	4%
Property inspection and report with 2 schedules & fire plans	260.00	270.50	per survey	4%
Each additional proposal over 2 proposals above	52.00	54.00	per additional proposal	4%
Property Surveys (Non-Statutory)	201.00	209.00	per survey	4%
Health and Safety - swimming pool/spa pool resamples following unsatisfactory result (plus VAT)	74.00	77.00	per sample	4%
Port Health Ship Sanitation Certificates				
Gross Tonnage				
Up to 1,000	100.00	105.00	per certificate	5%
1,001 to 3,000	135.00	140.40	per certificate	4%
3001 to 10,000	205.00	211.15	per certificate	3%
10,001 to 20,000	265.00	275.60	per certificate	4%
20,001 to 30,000	340.00	350.20	per certificate	3%
Over 30,000	400.00	412.00	per certificate	3%
With exception of vessels with capacity to carry between 50 and 100 persons	400.00	400.00	per certificate	0%
With exception of vessels with capacity to carry more than 1,000 persons	680.00	680.00	per certificate	0%
Extensions to Certificates	70.00	70.00	per certificate	0%
Tables and Chairs (Licence)				
Annual Fee	175.50	175.50	per licence	0%
4 chairs	64.50	64.50	per licence	0%
12 Chairs	99.50	99.50	per licence	0%
24 chairs	175.50	175.50	per licence	0%
24+ chairs	216.50	216.50	per licence	0%
smoking area	58.50	58.50	per licence	0%
change name on licence	29.00	29.00	per licence	0%
Animal Establishment Licensing				
Pre Audit Inspection - New service to be offered for inspection prior to application for advice and suitability of premises. The fee will be reviewed during 20/21 to establish if it is appropriate.	50.00	50.00	per hour	0%
Re Audit - In the event a licence is not issued following an audit the fee for an additional visit will be required.	50.00	50.00	per hour	0%
[a] Riding Establishments (Application Audit applies - see above)				
Up to 10 horses	133.50	138.00	per licence	3%
11 to 20 horses	162.50	169.00	per licence	4%
21 to 30 horses	174.50	181.00	per licence	4%

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
[b] Animal Boarding Establishments (Application Audit applies - see above)				
Pet Sitters	152.00	158.00	per licence	4%
Up to 25 animals	152.00	158.00	per licence	4%
25 to 50 animals	173.00	179.00	per licence	3%
Over 51 animals	202.50	210.00	per licence	4%
[c] Pet Shops (Application Audit applies - see above)	126.50	131.00	per licence	4%
[d] Dangerous Wild Animals (Application Audit applies - see above)	581.50	604.00	per licence	4%
[e] Dog Breeding Establishments (Application Audit applies - see above)	126.50	131.00	per licence	4%
[f] Zoo Licence (Application Audit applies - see above)	1,109.00	1,153.00	per licence	4%
<i>For [a] to [f] above, in addition to the licence fee, the licensee to pay the Council's veterinary fees. The fee is payable on application and is not refundable if a licence is not issued.</i>				
Legal Services				
Local Land Charges Official Search (LLC1 and Con 29 R)	120.00	120.00	per search	0%
Optional questions	14 (for 20 out of 22 questions) 17 (2 out of the 22 questions)	14 (for 20 out of 22 questions) 17 (2 out of the 22 questions)	per search	
Solicitors own questions	27.00	27.00	per search	0%
Additional parcel fee (Con29 R)	26.00	27.04	per search	4%
Additional parcel fee (total)	27.00	27.00	per search	0%
Query re: personal search (dealing with errors etc)	27.00	27.00	per search	0%
Stray Dogs Reclaiming Fees:				
Dogs reclaimed after one day	100.00	104.00	per dog	4%
Dogs reclaimed after two day	116.00	120.00	per dog	3%
Dogs reclaimed after three day	132.00	137.00	per dog	4%
Dogs reclaimed after four day	146.00	151.00	per dog	3%
Dogs reclaimed after five day	162.00	168.00	per dog	4%
Dogs reclaimed after six overnight stays	176.00	183.00	per dog	4%
Dogs reclaimed after seven overnight stays	192.00	199.00	per dog	4%
Dogs reclaimed and staying with the kennels for an extended period (charge per night)	12.00	12.00	per dog	0%
<i>However there will be discretion given to the Kennels Officer on the level of charging due to unusual circumstances. Further, where the Council has found it necessary to pay for vet treatment, these fees should be passed on to the owner reclaiming the dog.</i>				
Dog re-homing fee	Variable	Variable	per dog	
Street Naming				
Property naming/renaming (does not cover newly built properties)	45.00	47.00	per property	4%
Single Plot Development	124.00	129.00	per plot	4%
Development 2+ Plots	124.00 + 45.00 per additional plot	129.00 + 47.00 per additional plot	per site/plot	4%
Changes to Development Layout after Notification	45.00 per plot affected	47.00 per plot affected	per plot	4%
Street Renaming at Residents Request	124.00 + 45.00 per property	129.00 + 47.00 per property	per street/property	4%
Confirmation of Address to Conveyancers etc	45.00	47.00	per property	4%

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
[a] Ear piercing, acupuncture, electrolysis and Tattooing - Registration				
Premises	107.50	112.00	per registration	4%
Practitioners	107.50	112.00	per registration	4%
Replacement Certificates	27.00	28.00	per certificate	4%
Addition of new Procedure to existing Certificate	54.00	56.00	per certificate	4%
Temporary Premises for Public Event	74.50	77.50	per registration	4%
Temporary Practitioners for Public Event	37.00	38.50	per registration	4%
Voluntary Surrender of Food Certificate	64.50 for first half hour and 64.50 for every additional half hour or part thereof plus VAT	67.00 for first half hour and 67.00 for every additional half hour or part thereof plus VAT	per certificate	4%
Collection and Disposal of Food (with or without agreement)	To be determined by cost of disposal and officer time	To be determined by cost of disposal and officer time	per disposal & hour	
Food Hygiene Rating Scheme - Rescore Fee	180.00	180.00	per certificate/ abortive visit	0%
[c] Export Health Certificates				
Export Health Certificate - Food Safety (per certificate)	126.50	131.50	per certificate	4%
Local land searches/Environmental Information Regulations requests in respect of contaminated land etc. [other than those under the Local Land Charges Act 1975]	63.50 for first hour and 63.50 for each additional hour or part thereof	66.50 for first hour and 66.50 for each additional hour or part thereof	per hour	5%
UK Entrance Clearance - Premises Assessment				
Property inspection	201.00	209.00	per inspection	4%
Re-assessment for additional person (within 6 months)	103.00	107.00	per assessment	4%
Houses In Multiple Occupation Licensing Fees				
(i) Initial Licence	1,054.00	1096.00	per licence	4%
(For larger HMO (6+ units of accommodation/households)	£61.00 extra per additional unit up to a max of 1,704	£63.50 extra per additional unit up to a max of 1,704	per additional accommodation unit	4%
(ii) Renewal of Licence made before expiry of existing licence	833.00	866.50	per renewal	4%
(For larger HMO (6+ units of accommodation/households)	£61.00 extra per additional unit up to a max of 1,499	£63.50 extra per additional unit up to a max of 1,499	per additional accommodation unit	4%
(iii) Renewal of Licence made after expiry of existing licence	1,054.00	1096.00	per renewal	4%
(For larger HMO (6+ units of accommodation/households)	£61.00 extra per additional unit up to a max of 1,704	£63.50 extra per additional unit up to a max of 1,704	per additional accommodation unit	4%
(iv) Licensing following revocation of previous licence (where ownership unchanged)	833.00	866.50	per application	4%
(For larger HMO (6+ units of accommodation/households)	£61.00 extra per additional unit up to a max of 1,499	£63.50 extra per additional unit up to a max of 1,499	per additional accommodation unit	4%

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
(v) Licence Variations				
Property inspection required	95.00	99.00	per Variation	4%
Camp Site Licences	730.00	759.50	per site licence	4%
Mobile Homes				
Site Licence fees - small site (3-10 caravans)	730.00	759.50	per site licence	4%
Site Licence fees - medium site (11-49 caravans)	815.50	848.00	per site licence	4%
Site Licence fees - large site (50+ caravans)	973.50	1,012.50	per site licence	4%
Site Licence fees - sites of 2 or fewer pitches	0.00	0.00	per site licence	N/A
Amendment to site licence conditions - variation	66.50	69.00	per amendment	4%
Amendment to site licence conditions - variation requiring an inspection	171.00	179.00	per amendment	5%
Fee to deposit site rules	55.00	57.50	per fee	5%
Fee for replacement licence	16.50	17.00	per replacement licence	3%
Fixed Penalty Notice charge	91.50	95.50	per FPN charge	4%
Housing Act 2004 Notice Fees	400.00	416.00	per notice	4%
Each additional notice (where schedule is identical) served on another recipient at the same time (charges added and split equally across recipients)	54.00	56.00	per notice	4%
Works in Default - Administration fee				
	Fee charged by the contractor (ex.VAT) plus: 20% for fees up to £1,000 10% for fees £1,001+	Fee charged by the contractor (ex.VAT) plus: 20% for fees up to £1,000 10% for fees £1,001+		
	*Fee charged by contractor plus "officer time" charge (up to a max. of the above charge) where RS Manager agrees defaulter has special circumstances.	*Fee charged by contractor plus "officer time" charge (up to a max. of the above charge) where RS Manager agrees defaulter has special circumstances.		
Port Health – Water Sampling				
(i) Drinking water – Microbiological (First Sample) (Plus VAT)	107.00	111.50	per sample	4%
(ii) Drinking water – Microbiological (each subsequent sample) (plus VAT)	75.50	78.50	per sample	4%
(iii) Legionella water sample (first sample) (plus VAT)	127.50	132.50	per sample	4%
(iv) Legionella water sample (each subsequent sample) (plus VAT)	95.50	99.50	per sample	4%

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Port Health – Organic Animal Feed and Food Import Certificate	45.00	45.00	National flat rate charge of £45	0%
Sports Grounds General Safety Certificates				
General Safety Certificates	Cost recovery up to maximum of £500	Cost recovery up to maximum of £500	per certificate	0%
Special Safety Certificates for Sports Grounds	169.00	176.00	per certificate	4%
CCTV Monitoring for external clients			per SLA	
Street Trading				
City centre pitch - application fee (monthly)	61.00	63.00	per licence	3%
City centre pitch - application fee (quarterly/full year)	182.50	189.00	per licence	4%
License fee (daily) - static trader	55.00	57.00	per licence	4%
License fee (weekly) - static trader	110.00	114.00	per licence	4%
License fee (monthly) - static trader	304.00	316.00	per licence	4%
License fee (quarterly) - static trader	426.00	443.00	per licence	4%
License fee (full year) - static trader	973.50	1,012.00	per licence	4%
City centre pitch - license fee (full year) - static trader	3,041.50	3,163.00	per licence	4%
License fee (daily) - mobile trader	55.00	57.00	per licence	4%
License fee (weekly) - mobile trader	110.00	114.00	per licence	4%
License fee (monthly) - mobile trader	146.00	151.00	per licence	3%
License fee (quarterly) - mobile trader	182.50	189.00	per licence	4%
License fee (full year) - mobile trader	365.00	379.00	per licence	4%
Taxi Licensing Fees				
Vehicles - less than 5 years	83.00	83.00	per licence	0%
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	1,000.00	1,000.00	per licence	0%
Operators 10-19 vehicles	1,500.00	1,500.00	per licence	0%
Operators 19-35 vehicles	2,000.00	2,000.00	per licence	0%
Operators 35+ vehicles	2,500.00	2,500.00	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	485.50	504.00	per licence	4%
Variation of licence	55.00	57.00	per licence	4%
Collectors licence	316.00	328.00	per licence	4%
Ceremony Charges for Naming and Vow Renewal Ceremonies				
Booking fee	70.00	70.00		0%
Mansion House - Monday to Thursday	300.00	325.00	per event	8%
Mansion House - Friday	355.00	380.00	per event	7%
Mansion House - Saturday (includes Premier Package)	390.00	415.00	per event	6%
Garden Room Wednesday (NEW FEE)	0.00	149.00		n/a
Approved Venue - Monday to Thursday	415.00	440.00	per event	6%

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Approved Venue - Friday	470.00	495.00	per event	5%
Approved Venue - Saturday	505.00	530.00	per event	5%
Approved Venue - Sunday, Bank holidays	575.00	600.00	per event	4%
Commemorative certificate packs	11.00	11.00	per pack	0%
Save the Date Fee	30.00	30.00	per request	0%
Approved Premise Licensing	1,800.00	1,800.00	per licence	0%
Citizenship Ceremony (individual)	100.00	100.00	per event	0%
Citizenship ceremony (additional relative)	40.00	50.00	per person	25%
Certificate Fees				
Certificate Search Fees				
Search 1 year either side of date				
Search a further 5 years	10.00	10.00	per request	0%
Search a further 10 years	18.00	18.00	per request	0%
Same Day Service				
Standard Certificate - premium for issuing certificate on same day	10.00	10.00	per certificate	0%
Short Certificate - premium for issuing certificate on	10.00	10.00	per certificate	0%
Certificate Postage Costs - "signed for" delivery				
Administration Charge - Registrar Certificate	2.00	2.00	per envelope	0%
Administration Charge - Superintendent Certificate	2.00	2.00	per envelope	0%
Same day service certificates *	37.00	37.00		0%
Regular service applications *	13.00	13.00		0%
<i>* These total charges are made up of 2 elements - the certificate (statutory fee for Priority or Regular service) plus postage - see sections above</i>				
Private Water Supplies				
Risk Assessment (each assessment) - Up to 3 hours	£181.71 for up to 3 hours plus £60.75 for each additional hour or part thereof, up to a maximum of £500*	£189.00 for up to 3 hours plus £63.00 for each additional hour or part thereof, up to a maximum of £500*	per assessment	
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%
<i>* Maximum permitted by regulation</i>				

Income Source	Current Charge (exc VAT) £	Proposed Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Fireworks - all year sales licence (set at statutory maximum)	500.00	500.00	per licence	0%
Ceremony Charges for Marriage and Civil Partnership				
Mansion House - Monday to Thursday	300.00	325.00	per event	8%
Mansion House - Friday	355.00	380.00	per event	7%
Mansion House - Saturday (includes Premier Package)	390.00	415.00	per event	6%
Garden Room Wednesday (NEW FEE)	0.00	149.00	per event	n/a
Approved Venue - Monday to Thursday	415.00	415.00	per event	0%
Approved Venue - Friday	470.00	470.00	per event	0%
Approved Venue - Saturday	505.00	505.00	per event	0%
Approved Venue - Sunday, Bank holidays	575.00	575.00	per event	0%
Register Office (simple ceremony)	46.00	46.00	per event	0%
Church/Chapel ceremony attendance	86.00	86.00	per event	0%
Legal notice of marriage or civil partnership	35.00	35.00	per notice	0%
Designated Office Notice (NEW FEE)	0.00	47.00	per notice	n/a
Certificate (issued at time of registration)	11.00	11.00	per certificate	0%
Certificate (issued within 28 days)	11.00	11.00	per certificate	0%
Citizenship Ceremonies	95.00	0.00	per event	-100%
Single Adult	35.00	0.00	per event	-100%
Same Day Service				
Certificate (from archive)	35.00	35.00	per certificate	0%
Regular Service				
Standard Certificate (from archive)	11.00	11.00	per certificate	0%
Short Certificate (from archive)	11.00	11.00	per certificate	0%
Legal Services				
Local Land Charges (LLC1 only)	6.00	6.00	per search	0%
Local Land Charges (NIs LLC1))	4.00	4.00	per search	0%
Additional parcel fee (LLC1)	1.00	1.00	per search	0%



Scrutiny Report

Performance Scrutiny Committee - People

Part 1

Date: 24th January 2022

Subject Scrutiny Adviser Report

Author Scrutiny Adviser

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

Invitee:	Role
Neil Barnett (Scrutiny Adviser)	Present the Committee with the Scrutiny Adviser Report for discussion and update the Committee on any changes.

Section A – Committee Guidance and Recommendations

Recommendations to the Committee

The Committee is asked to:

1. Committee’s Work Programme:

Consider the Committee’s Forward Work Programme Update (**Appendix 1**):

- *Are there any amendments to the topics scheduled to be considered at the next Committee meeting?*
- *Are there any additional invitees that the Committee requires to fully consider the topics?*
- *Is there any additional information that the Committee would like to request?*

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 Update

- 2.4 The Committee's work programme was set in June 2021, including estimated timescales for when the reports will be considered by the Committee. This programme is then managed and implemented by the designated Scrutiny Adviser for this Committee under the direction of the Committee Chairperson.
- 2.5 Attached as **Appendix 1** is the Committee's Forward Work Programme Update. The Committee is asked to consider:
- *Any amendments to the topics scheduled to be considered at the next Committee meeting?*
 - *Are there any additional invitees that the Committee requires to fully consider the topics?*
 - *Is there any additional information that the Committee would like to request?*

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 amendments to the Work Programme.

3 Information Submitted to the Committee

- 3.1 The following information is attached:

Appendix 1: The Committee's Forward Work Programme Update;
Appendix 2: Action Sheet from Previous Meetings.

4. Suggested Areas of Focus

Role of the Committee

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

- **Forward Work Programme Update - Appendix 1**
Consider:
 - Are there any amendments to the topics scheduled to be considered at the next Committee meeting?
 - Are there any additional invitees that the Committee requires to fully consider the topics?
 - Is there any additional information that the Committee would like to request?

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 on a monthly basis for the next 12 months 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. Links to Council Policies and Priorities

- 6.1 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.
- 6.2 This report relates to the Committee’s Work Programme, Actions from Committee’s and Information Reports that support the achievement of the Scrutiny Committee, in accordance with the Law and Regulation Service Plan, Objectives, Actions and Measures and the Wellbeing objectives:

Well-being Objectives	Promote economic growth and regeneration whilst protecting the environment	Improve skills, educational outcomes & employment opportunities	Enable people to be healthy, independent & resilient	Build cohesive & sustainable communities
Corporate Plan Commitments	Thriving City	Aspirational People		Resilient Communities
Supporting Function	Modernised Council			

7 Wellbeing of Future Generation (Wales) Act

7.1 The Wellbeing of Future Generations Act 2015 which came into force in April 2016 sets the context for the move towards long term planning of services.

7.2 General questions

- How is this area / policy affected by the new legislation?
- 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?
- Evidence from Community Profiles / other data?
- Evidence of links to Wellbeing Assessment / Objectives / Plan?

7.3 Wellbeing Goals

- How are the Wellbeing goals reflected in the policy / proposal / action?
 - *A prosperous Wales*
 - *A resilient Wales*
 - *A healthier Wales*
 - *A more equal Wales*
 - *A Wales of cohesive communities*

- *A Wales of vibrant culture and thriving Welsh language*
- *A globally responsible Wales*

7.4 Sustainable Development Principles

- 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?
 - **Long Term**
The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs
 - **Prevention**
How acting to prevent problems occurring or getting worse may help public bodies meet their objectives
 - **Integration**
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
 - **Collaboration**
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
 - **Involvement**
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.

8 Background Papers

- [The Essentials - Wellbeing of Future Generation Act \(Wales\)](#)
- [Corporate Plan 2017 - 2022](#)
- The Corporate Assessment and [follow up assessment](#).

Report Completed: 24 January 2022

Performance Scrutiny Committee – Place and Corporate - Monthly Forward Work Programme 2021/22

Monday, 28 February 2022 at 4pm		
Topic	Information Required / Committee's Role	Invitees
<p>Economic Growth Strategy and Economic Recovery Plan – Recommendations Monitoring</p>	<p>To consider how effectively the recommendations made in relation to the Economic Recovery Plan have been implemented.</p> <p>Update from the Service area on the implementation of the recommendations.</p> <p>Summary of the background to the item and a list of the recommendations as approved and implemented by the Council.</p>	<p>Acting Head of Regeneration Investment and Housing;</p> <p>Regeneration Manager</p>
<p>Carbon Management Plan – Progress Monitoring</p>	<p>To consider the progress made in relation to the implementation of the Carbon Management Plan.</p> <p>Update from the Service area on the implementation of the Plan.</p> <p>Summary of the background to the item and a list of actions as approved and implemented by the Council.</p>	<p>Acting Head of Regeneration, Investment and Housing;</p> <p>Carbon Reduction Manager</p>

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Performance Scrutiny Committee – Place and Corporate

ACTION SHEET – 29 November 2021

	Agenda Item	Action	Responsibility	Outcome
1	2021/22 Service Plan Mid-Year Reviews	The Committee noted the information in the Service Plan reviews and made a number of comments to the Cabinet.	Scrutiny Team	ACTIONED – Comments and recommendations from the Committee forwarded on 30th November 2021 to Heads of Service and Cabinet Members.

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