

Agenda



Performance Scrutiny Committee - Place and Corporate

Date: Monday, 23 January 2023

Time: 2.00 pm

Venue: Committee Room 1 – Civic Centre/Microsoft Teams

To: Councillors J Cleverly (Chair), S Adan, J Harris, G Horton, M Howells, M Linton, B Perkins, C Reeks, J Reynolds and K Thomas

Item	Wards Affected
1	<u>Apologies</u>
2	<u>Declaration of Interest</u>
3	<u>2023-24 Draft Budget Proposals and Medium Term Financial Plan (Pages 3 - 100)</u>
4	<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.
5	<u>Scrutiny Adviser Reports (Pages 101 - 108)</u> a) Forward Work Programme Update (Appendix 1) b) Actions Plan (Appendix 2)
6	<u>Minutes of the previous meetings held on 28th November 2022 and 5th December 2022 (Pages 109 - 130)</u>
7	<u>Live meeting</u> To view the live meeting please click here

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Date of Issue: Monday, 16 January 2023

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Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 23rd January 2023

Subject 2023-24 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:	
Infrastructure	Stephen Jarrett, Head of Infrastructure
People, Policy and Transformation	Tracy McKim, Head of People, Policy and Transformation
Environment and Public Protection	Silvia Gonzalez-Lopez, Head of Environment and Public Protection
Regeneration and Economic Development	Tracey Brooks, Head of Regeneration and Economic Development
Housing and Communities Service	David Walton, Head of Housing and Communities Service
Law and Standards	Elizabeth Bryant, Head of Law and Standards

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

The Committee is asked to:

- (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 December 2022
Consultation period	14 December 2022 to 2 February 2023
Cabinet considers feedback from consultation and agrees final budget proposals and recommends resulting overall budget and council tax required to full Council	15 February 2023
Council approves the 2023/24 overall budget and resulting council tax level required	28 February 2023

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	23 January 2022	Savings proposals within the Place and Corporate Service Areas
Performance Scrutiny Committee - People	24 January 2022	Savings proposal within the People Service Areas
Overview and Scrutiny Management Committee	3 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 23 and 24 January will be reported to the Overview and Scrutiny Management Committee (OSMC) at its meeting on 3 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 December 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	New budget savings for consultation
Appendix 3	New budget savings implemented under delegated authority
Appendix 4	Demand models for social care
Appendix 5	Fees & charges for consultation
Appendix 6	Financial resilience 'snapshot'
Appendix 7	Medium term financial projections
Appendix 8	Projected earmarked reserves
Appendix 9	Corporate risk register summary - Quarter 2
Appendix 10	New budget savings for consultation – proposals
Appendix 11	New budget savings implemented under delegated authority - proposals

3 Information Submitted to the Committee

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

Appendix A – Cabinet Report 2023/24 Budget and Medium Term Financial Projections (MTFP)

Appendix 1 – Budget investment proposals (summary table).

Appendix 2 – Budget savings proposals for consultation (summary table).

Appendix 5 – Fees & charges for consultation (Place directorate).

(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

- 4.1 Councillors have a fundamental democratic right to commission financial information and provide challenge to executives and officers about finances. Scrutiny councillors are not expected to be financial experts, but they have a key role in ensuring **accountability** and **value for money** are demonstrated to the public.

4.2 The following has been adapted from Section 3.1-3.4: Source: Grant Thornton – Local Government Financial Resilience Review 2012 (“Towards a tipping point?”) to provide examples of the questioning and lines of enquiry that the Committee may wish to consider:

Individual Proposals	<ul style="list-style-type: none"> • How reliable are the proposed savings? • Is there sufficient evidence within the business cases to have confidence that the proposals are achievable? • Is it clear how this proposal will be delivered and how the savings will be achieved? • Timing of the implementation – will this achieve a full year’s savings? Will anything delay implementation (such as the consultation process for any redundancies)
Links to Strategic Planning	How does the proposal contribute to the achieving corporate priorities included in the Corporate Plan 2022-27?
	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 ○ Staff
	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? (consultation)
Legal and Regulatory	Are there any legal / regulatory requirements of the budget proposal?

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?
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Section B – Supporting Information

5 Links to Council Policies and Priorities

Well-being Objective	1 – Economy, Education and Skills	2 – Newport’s Environment and Infrastructure	3 – Preventative and Equitable Community and Social Care	4 – An Inclusive, Fair and Sustainable Council
Aims:	Newport is a thriving and growing city that offers excellent education and aspires to provide opportunities for all.	A city that seeks to protect and enhance our environment whilst reducing our carbon footprint and preparing for a sustainable and digital future.	Newport is a supportive city where communities and care are at the heart of what we do.	Newport City Council is an inclusive organisation that places social value, fairness and sustainability at its core.

6. Background Papers

- [The Essentials – Well-being of Future Generation \(Wales\) Act](#)
- [Corporate Plan 2022-2027](#)

Report Completed: 23 January 2023

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APPENDIX A

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Report

Cabinet

Part 1

Date: 14 December 2022

Subject 2023/24 Budget and Medium-Term Financial Plan (MTFP)

Purpose To highlight key issues affecting the development of the Council's 2023/24 budget and Medium Term Financial Plan (MTFP) and present the draft proposals for the 2023/24 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 2023, 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 2023/24.

Budget preparations this year have presented a distinct set of challenges, building on the unprecedented circumstances of the last few years and the drastic recent economic changes over a relatively short period of time. Councils are dealing with pressures on a scale never seen before. Inflation, soaring energy bills and increasing demand are resulting in significant budget shortfalls over the immediate and medium term.

As a result, the 2023/24 budget shortfall presented to Council in March 2022 has increased from £1.9m (£3.6m over the medium term) back then to £27.6m prior to cost reduction plans (£55.8m over the medium term) now, requiring the consideration of all potential solutions to balance the budget shortfall. Whilst the Office for Budget Responsibility predicts that inflation will start to fall sharply from the middle of next year, the unprecedented increases in inflation are expected to have a lasting impact as prices are not expected to return to previous levels.

Whilst the recent UK Government budget confirmed increased funding for public services over the next two years, the medium term outlook remains uncertain as it is unclear what, if any, of that increase will be passed onto Local Councils in Wales for 2023/24. The scale of the budget challenges will very likely still significantly outweigh funding increases, therefore, consideration must be given to how the Council is able to continue operating effectively for the residents of Newport whilst maintaining financial sustainability. With savings totalling circa £80m having already been identified over the last decade, it will not be possible to balance the 2023/24 budget through efficiencies alone. This means that required savings will impact upon front line service delivery.

Details on the draft 'Revenue Support Grant' (RSG) will not be confirmed until 14th December. Therefore, any updates to current funding assumptions will be provided to Cabinet in their February meeting.

The budget timetable has been adjusted to maximise the time available for consultation. Residents, service users and stakeholders, such as the independent Fairness Commission, will have seven full weeks to take part in the consultation.

Details of the budget are shown within this report. The report, along with the appendices, set out the draft budget pressures and investments, budget savings and increase in local council tax, which are key elements of the proposed budget.

Section:

- 1 Background
- 2 Economic challenge
- 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:

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|-------------|--|
| Appendix 1 | Budget investments |
| Appendix 2 | New budget savings for consultation |
| Appendix 3 | New budget savings implemented under delegated authority |
| Appendix 4 | Demand models for social care |
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Proposal

1. **Cabinet agrees the following draft proposals for public consultation:**
 - i) Budget savings proposals in Appendix 2 (summary table) and Appendix 10 (detailed proposals).
 - ii) As a starting point a council tax increase of 9.5% will be consulted upon, a weekly increase of £1.55 - £2.07 for properties in Band A to C, the most common bands in Newport, as set out in paragraphs 3.12 to 3.15.
 - iii) Proposed fees and charges in Appendix 5.
 - iv) The budget investments shown in Appendix 1, including those for schools.
2. **Cabinet approves:**
 - v) Implementation of the delegated decisions in Appendix 3 (summary table) and Appendix 11 (detailed proposals) by Heads of Service with immediate effect, following the usual Council decision making processes.
3. **Cabinet notes:**
 - vi) The position on developing a balanced budget for 2023/24, noting that the position will be subject to ongoing review and updates between now and the February Cabinet when the final budget is agreed.
 - vii) The current position in the development of a 'Transformation Plan' for the Council and the HoF comments on the importance of that in relation to the medium/long term budget challenge and contributing to sustainable financial footing for services.

- viii) Further work is required to specifically review and manage the financial impacts of some key risks in 2023/24.

Action by Executive Board/ Heads of Service

Timetable Immediate:

Decisions subject to consultation include investments set out in Appendix 1, savings set out in Appendix 2 (summary table) and Appendix 10 (detailed proposals), fees and charges (Appendix 5), and schools funding position (section 3). These, along with the proposed council tax increase will form the basis of the consultation process.

This report was prepared after consultation with:

- Leader of the Council
- Chief Executive
- Strategic Directors
- Head of Law and Standards
- Head of People, Policy and Transformation

Signed

1 Background

- 1.1 The Medium Term Financial Plan (MTFP) included within the Council's 2022/23 budget report, presented in March 2022, identified a potential budget gap of £1.9 million (m) in 2023/24 and £3.9m over the period 2023/24 to 2024/25. This report provides an update to reflect more recent information and the key planning assumptions made over the medium term. In addition, the report provides an overview of the Council's proposals for addressing the identified budget gap.
- 1.2 The external considerations impacting on the Council are key in the Council's financial planning. Budget preparations have presented a distinct set of challenges not only building on the unprecedented circumstances of the last few years but also the drastic economic changes over the last 12 months. This has meant that the budget gap estimated in March 2022 is unrecognisable in comparison to the budget gap that the council now faces. The key emerging cost challenges include:
- **Increasing inflationary costs** – the impact of specific elements of the consumer prices index (CPI) on council supplies and services; affecting both the Council's own direct costs and that of its key suppliers and service providers. Examples include the cost of food and fuel. The latest published CPI inflation rate is 11.1%. This is forecast to be 10.2% for Q1 2023 and 8.9% for Q2 2023;
 - **Pay awards** – the impact of high inflation on actual and future potential pay awards. This relates to the Council's own pay awards (teachers and National Joint Committee (NJC)) as well as awards that will be passed on to the Council's commissioned services, e.g., the care sector;
 - **Energy crisis** – this is expected to have one of the most significant cost implications for Council services in particular schools, street lighting, residential care, and the wider council estate;
 - **Cost of living crisis** – the fall in real disposable income experienced since late 2021 has led to increasing requests for government support and demand on local services;
 - **Labour market** – labour market challenges are increasing the cost of commissioned services in areas affected by labour shortages; in particular social care;
 - **Increasing demand** - for services and therefore costs stemming from legacy issues coming from the pandemic period as well as population and demographic/ societal changes. These are most acute in the usual budget areas of social services and education; but also, now, housing services.
- 1.3 The impact of rising costs due to the rapid increase in inflation has led to the significant recalculation of the estimated costs faced by the Council in 2023/24. The table below outlines the key movements to the 2023/24 budget gap since March 2022.

Table 1: 2023/24 budget updates since March 2022

	2023/24		
	March 2022 £'000	Updates £'000	Revised £'000
Pricing - pay inflation & increments	5,391	6,312	11,703
Pricing - contract/ income	3,435	18,475	21,910
Demand - schools	1,561	(776)	785
Demand - social care	1,065	2,263	3,328
Demand - homelessness	0	3,500	3,500
Other	2,465	1,571	4,036
WG Revenue Support Grant	(10,046)	(1,815)	(11,861)
Council tax	(2,477)	(3,848)	(6,325)
Reserves transfer	563	0	563
Budget Gap	1,957	25,682	27,639

- 1.4 A key component of the Council's budget is the core grant funding received from Welsh Government, known as 'aggregate external finance' or more commonly as the 'Revenue Support Grant' (RSG). Whilst indicative allocations for 2023/24 were provided as part of the 2022/23 settlement, the draft RSG allocation for 2023/24 will not be known until 14th December. However,

despite this delay, it is evident that the financial outlook has drastically worsened since the budget position was shared with Council in March 2022 for the reasons outlined above.

- 1.5 The Council has recently approved its new Corporate Plan, and this will be supported by a Transformation and other key plans for delivery of the key outcomes within it. A review of these is now required to identify what, if any, additional financial impacts on current budgetary provision is required for delivery. Whilst the scale of the financial challenge creates some practical and other challenges here, it does not mean that these priorities cannot be met.
- 1.6 In balancing the budget over the last decade, savings have consistently been a large contributory factor to bridging the gap with around £80m of savings made over this period (£25m over the last 5 years). The need to identify and deliver such significant levels of savings become increasingly challenging at this stage because:
- lower levels of funding, from low relative council tax; means budgets are already lower than most other comparative councils, coupled with,
 - high levels of deprivation and a growing city is resulting in high demand for services and,
 - the ability to identify new savings, without significant service impacts, becomes more difficult against the backdrop of sustained savings requirements over recent years.

2 Economic Challenge

- 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, and this report highlights the continued volatility. The key contextual areas which have shaped the preparation of the draft proposals include:
- the economic challenge, in the context of major cost and demand pressures. This includes the UK national context, the annual spending review and what this means for WG funding
 - the local, Newport City Council, context given the draft RSG funding is yet to be confirmed
 - the Council's Corporate Plan, which drives priorities. These factors are explained in more detail below.

National Context

- 2.2 The UK government's Autumn Budget and Spending Review 2022 announced on 17th November confirmed that the Government will deliver a plan to tackle the cost of living crisis and rebuild the UK economy.
- 2.3 The Office for Budget responsibility (OBR) confirm that global factors are the primary cause of current inflation. Although it is predicted that inflation will start to fall sharply from the middle of next year, the unprecedented increases in inflation are expected to have a lasting impact, as prices are not anticipated to return to previous levels. The Chancellor, during the announcement, confirmed that the economy is likely to shrink next year before recovering thereafter.
- 2.4 The key headlines, for local government, as set out within the Chancellor's Autumn Statement include:
- Existing departmental spending under the 2021 spending round would be maintained. Then departmental spending growth would slow significantly to 1% a year in the three years that follow.
 - Schools budget will increase by an extra £2.3bn a year in both 2023/24 and 2024/25.
 - There will be a £3.3bn increase in NHS funding over the next two years.
 - Although the government's energy price guarantee will be kept for a further 12 months, it has been confirmed that this assistance will not be available for public sector organisations.
 - The National Living Wage will rise by 9.7% next year to £10.42 an hour.

Based on the above and how 'consequential funding' for devolved governments works:

- Devolved administration funding would be increasing by around £3.4 billion over 2023/24 and 2024/25. This includes £1.2 billion for the Welsh Government, though on a 'consequential cash term', is lower at circa £800m. The extra funding are consequential of the increased funding, in England, of NHS, Schools and Social Care services.

2.5 In summary, at an UK level, the Budget and Spending Review outlined a scenario which:

- Maintained the 2021 spending round increase funding, and increased them further in the areas of health, education, and social care for the next two years, but still not at a level which keeps up with current inflation/price increases.
- Thereafter, slows down the growth in public sector funding significantly from 2025/26 onwards, which, even though inflation/price increases will have significantly reduced themselves, will continue to make for a very challenging scenario.

Keeping this in mind and thinking over the medium term will be key to creating a budget and transformation strategy which ensures sustainable services and financial stability.

Local Context

2.6 The 2021 Comprehensive Spending Review (CSR) set out a 3-year Government spending plan. The impact of that at an all-Wales level was funding increases for local government of +3.5% and +2.4% for the period covering 2023/24 to 2024/25. This announcement was made at a time when the economic and fiscal situation was very different and although the Autumn budget confirmed that the CSR assumptions will remain unchanged, it is evident that this is now significantly inadequate, even with the potential prospect for further increases announced in the CSR outlined above.

2.7 In addition, an estimate for some additional share of the total LG funding has been assumed given Newport's growing population, as evidenced by the 2021 Census data. The 2023/24 RSG funding distribution will be first to reflect the 2021 Census data and Newport is one of three Councils where it confirmed actual population was higher than the estimates used for previous year distributions. School pupil numbers continue to increase too. Both sets of data are key drivers of the distribution of the RSG, estimated at circa £2.6m and which is over and above the 'average' +3.5% increase outlined above. This is reflected in the MTFP and 2023/24 budget position.

2.8 The outcome of the draft announcement will be pivotal to agreement of the Council's 2023/24 draft budget as this accounts for the largest part of councils' funding. In Newport, the RSG funding makes up 77% of its net budget, with council tax at 23%. Given the Council's reliance on RSG, what happens to this grant is crucial, as any reductions cannot be easily offset by an increase to council tax. The scale of the budget challenge is very sensitive to changes, both current and future, to RSG funding as shown in table 5 and although multi-year settlements reduce the uncertainty, the constantly changing economic climate has the potential to make this a little more changeable. The fact that the draft settlement will not be known at the point of finalising this report increases the risk of the budget gap being impacted by the announcement, in particular with increased funding being available to the WG, following the recent Autumn Budget.

2.9 The Head of Finance (HoF) has set the council tax base (i.e. the number of Band D equivalent properties) for 2023/24 and it will increase by 0.21%. This council tax base is net of a 2% non-collection allowance. This practice is consistent with all councils across Wales and Newport's 'budgeted collection rate' is one of the highest in Wales. The net increase in available funding from the increased tax base is £140k and is reflected in the MTFP for 2023/24. The increase in the tax base may impact upon the share of WG funding received by the Council, as a consequence of the equalisation process that WG undertake. This will be confirmed at the draft settlement stage and will be reflected in the final budget to be considered by Cabinet.

Implementing the Corporate Plan

- 2.10 The Council has recently approved its new Corporate Plan, and this will be supported by a Transformation and other plans to achieve the outcomes within it. The transformation plan is in the development stage and whilst this will form a key part of the strategy for addressing the budget gap it will not in itself deliver the quantum of savings required over the medium term. Therefore, further work is required to build a detailed delivery and implementation plan with potential savings.
- 2.11 As part of the Councils transformation plan, the Council are reviewing how we utilise our operational estate in the light of the changes implemented during the pandemic. The Council operates services from 73 assets throughout the City. These assets range from care homes to depots to Civic buildings, but do not include schools.
- 2.12 We also have commercial and non-operational buildings and land, and educational establishments/ schools. Of these there are several that are deemed to be essential and must remain within the estate. The remaining assets provide opportunities, including:
- disposal to achieve a capital receipt and revenue savings,
 - disposal to community groups or third sector organisations,
 - amalgamating services into one asset to create efficiencies,
 - repurposing to maximise an assets use to the Council.
- 2.13 The rationalisation programme would seek to identify and maximise its effect by prioritising those assets which would provide the greatest returns. These include buildings such as the Civic Centre and Mansion House. The Civic Centre has an annual revenue cost in excess of £750k in 22/23 rising to in excess of £1million in 23/24. Prior to the pandemic desk occupancy at the Civic had reduced and the building remains underutilised, and there is potential to accommodate other services, or to change its use.
- 2.14 As an example, the Mansion House, which currently houses the Registrar's Office, provides an opportunity for significant capital receipt as it is situated in a highly sought-after part of the City and would achieve circa £1million if disposed on the open market. To achieve this the Council would need to relocate those staff and services effected into another appropriate asset. This will not deliver revenue savings in the initial move but would deliver other efficiencies as buildings are used more effectively.
- 2.15 The Council will own other buildings which would also offer a potential capital receipt and reduce further maintenance and spending commitments. This would also support the Council's Climate Change Plan. It is proposed to progress with a programme of asset and estate rationalisation

Addressing the budget gap

- 2.16 The Council is required by law to set a balanced budget every year. Therefore, there has been a need to consider all potential options for addressing the budget gap of £27m. This includes a review of all aspects of the budget. Ultimately, however, most of the budget gap will need to be identified through budget savings. Building on the levels of savings identified over the past decade (in the region of £80m) it will not be possible to balance the 2023/24 budget through efficiencies alone and so there will be a requirement for savings that impact upon service delivery.

3 Financial planning assumptions

- 3.1 Whilst the above highlights the context for the Council's medium term financial plan, this section deals with the key assumptions affecting the MTFP and the budget for next year.

Increasing costs and demand

3.2 Financial pressures and demands on our services have escalated significantly during the current financial year and, cumulatively, the pressures over the medium term are significant. The main issues include:

Inflationary Increases

- With inflation forecast to be 10.2% for Q1 2023, this is possibly one of the most important considerations in the setting of this budget. Unavoidable pay and inflationary cost increases, including schools, equate to £33.61m in 2023/24 and £76.91m over the three-year period to 2025/26;
- Aside from pay, key areas of concern are energy, fuel, and food. Forward purchasing arrangements for energy have largely protected the Council from the impact of energy price increases in the current year. That said, indicative increases for 2023/24 are substantial – 245% for gas and 137% for electricity. The position remains volatile and subject to change, however, based on current units purchased to date, there will be an estimated cost increase of £7.9m 2023/24.

Staff Costs

- Staff costs account for over half of all council costs. Sustained levels of high inflation have placed upward pressure on such costs as shown by pay awards in the current year exceeding the budgeted level of 4%. For 2022/23, the NJC pay award (which encompasses most Council staff), is an uplift of £1,925 across all pay scales, representing an average increase of 6.4%. An additional cost of £3.6m has been factored into the base budget for the 2023/24 budget to make good this shortfall.
- For NJC staff, a pay award of 4% has been assumed for 2023/24.
- An additional cost of £0.6m has been included in the base budget for 2023/24 to fund a 3.5% pay award for teachers agreed from September 2023 (+1% over and above existing budget provision for 2023/24).
- In September 2022, the new Real Living Wage (RLW) rate was announced at £10.90, which is a 10.1% increase. From April 2023, this will not be a significant cost as the pay award uplift at the bottom of the pay structure is comparable in percentage terms.
- Providers of commissioned services, such as social care and transport, are facing the same cost pressures as those faced by the council, and in the context of a 'fragile market', will need sufficient/appropriate funding. This is especially likely to be the case where National Living Wage is paid, which will rise to £10.42/hour following the recent UK budget.

Service Demand

- Alongside inflationary pressures, the Council is experiencing exceptional levels of demand and cost pressure in some areas; most significantly in Children's services linked to the number and complexity of 'in year placements' for children looked after. Demand pressures will need to be closely monitored across a range of services including homelessness and adult social care.
- The pandemic has exacerbated many of the existing challenges within social care including increasing demand for services coupled with significant workforce pressures. The fragility of the social care market and the ability to deal with such levels of demand is an issue.
- Significant pressures are evident in relation to homelessness. The main issues being the continuing large number of individuals/ households accommodated in temporary accommodation, partly as a legacy of the Covid period, and the lack of suitable accommodation options resulting in significant use of hotel and B&B options at a much higher cost than more traditional options. This is compounded by the inability of housing benefit subsidy to cover these costs as it is capped for short term accommodation; therefore, the additional cost falls to the council.

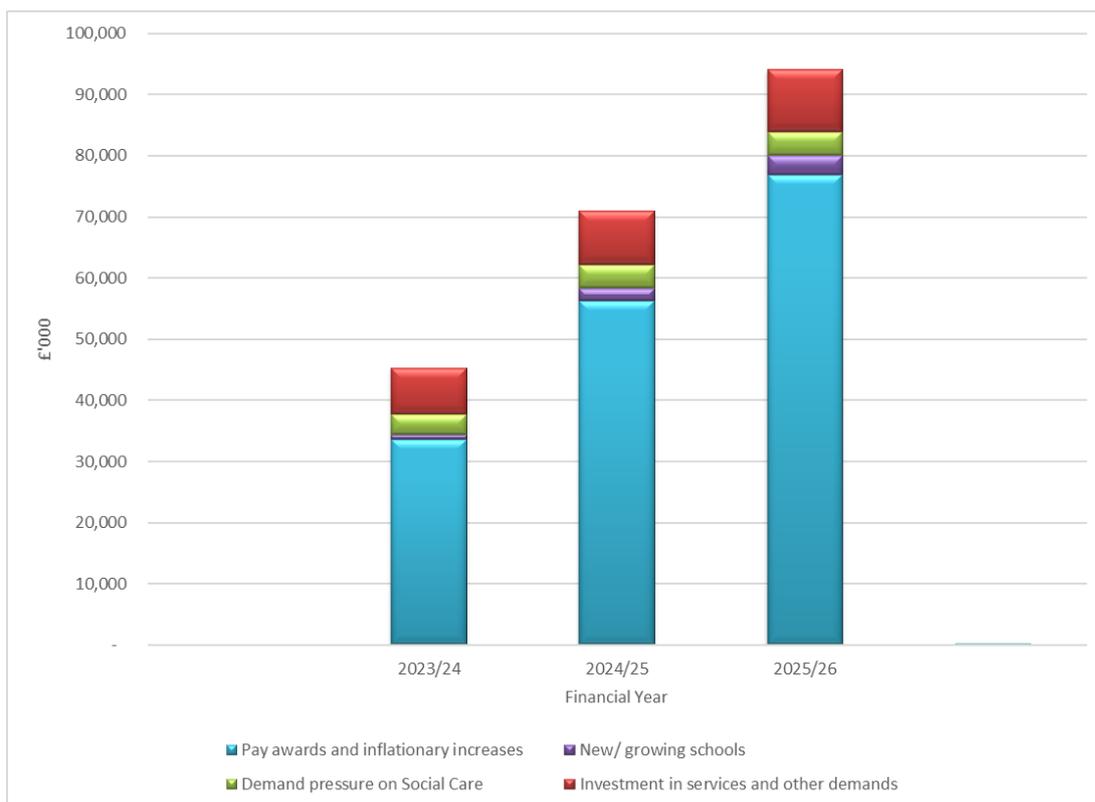
3.3 Detailed demand models for social care have been included within Appendix 4 and form the basis of the investments proposed for inclusion within the medium-term projections.

3.4 For 2023/24 specifically, the Council is currently planning to invest around £11.6m 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:

- £1,951k investment in school budgets - £368k funding for new schools, £417k net increase in pupil funding and £1,166k for teachers pay and pension
- £3,360k for increasing demand in social care for both children and adult services and investment in children looked after
- £3,500k for homelessness provision to support WG directive to ensure that there are no rough sleepers in Newport.

3.5 Detailed investments will be agreed in the Cabinet’s February meeting and will be done so considering feedback from the public consultation. As well as the permanent investment in the revenue budget, the Cabinet will also approve one-off investments, such as in relation to implementation costs arising from savings proposals, funded from current reserves.

Chart 1: Cumulative pressures by source



3.6 The financial pressures facing the Council continue to accelerate over the three-year period with pricing and inflation accounting for £77m or 81% of total investment required over the next three years.

Capital programme and financing

3.7 Unfunded 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’.

3.8 The current capital programme, which includes previously approved contributions towards the Cardiff Capital Region City Deal, is coming to an end, with a new five-year programme to be set for 2023/24. This new programme will be approved by Council alongside the revenue budget for 2023/24. The capital financing costs arising from the existing programme were fully funded as part of the 2021/22 revenue budget and, therefore, there is no requirement to make new revenue budget provision in connection with the current programme. It is important to note that a significant amount of slippage has occurred in delivering the existing programme and, as a result, a number of schemes are expected to be completed during 2023/24 and 2024/25. This means

that delivering anything in addition to those existing schemes, during the early part of the new programme window, would be challenging from a capacity perspective.

- 3.9 As outlined in the Council’s Capital & Treasury Management Strategy, and in accordance with its legal obligations, the Council should only commit to unfunded capital expenditure (i.e. that funded via borrowing and, ultimately, the revenue budget via MRP) where it is prudent, affordable, and sustainable to do so. In light of the incredibly challenging revenue budget situation facing the Council over the medium term, it would be difficult to argue that any new capital financing commitments, driven by new unfunded capital expenditure, would meet these criteria. Therefore, the draft revenue budget for 2023/24 and the MTFP do not include any revenue provision for new unfunded capital expenditure. Any new capital expenditure requirements from 2023/24 will need to be fully funded from external or existing resources, such as capital receipts or WG grants. In addition, service changes requiring capital investment, could be funded from savings or re-prioritised budgets which may come about as part of those changes.

School’s funding

- 3.10 The MTFP identifies pressures relating to schools amounting to £10,395k in 2023/24, which equates to approximately 8.5% of the current schools’ budget. This is based on an assumed level of inflationary pay award and non-pay increase as noted above plus the additional costs of new/ expanding schools. For the full three-year MTFP period, assessed school pressures amount to £28m, based on current assumptions. These will, like other MTFP assumptions, need to be reviewed regularly and any actual proposed funding increases confirmed through the budget process. Table 2 below sets out the detailed school budget pressures over this timeframe.
- 3.11 Given the size of school’s budgets relative to the overall budget, Cabinet are aware that protecting the school budgets in its entirety would be extremely challenging on all other Council services. In that sense, the school’s budgets will need to contribute to balancing the overall Council budget. However, mindful of the additional funding the Welsh Government has received following the recent UK Autumn budget, in part a consequential of increased Education funding, this will be announced at the meeting on the 14th December when the draft settlement is known. This will allow a more considered view to be taken on this part of the Council’s budget, representing as it does, the single largest part of the overall budget.

Table 2: School budget pressures 2023/24 to 2025/26

	2023/2024 £'000	2024/2025 £'000	2025/2026 £'000
Teaching staff - pay award - 3.5% Sept 23 and 2.5% thereafter	3,628	3,217	4,337
Non Teaching school staff - pay award - 4% in 23/24 and 2.5% thereafter	875	899	921
Contract & Income Inflation	3,941	3,463	1,745
New and growing Schools	368	1,345	1,278
Secondary School Transitions	417	(124)	(114)
Other School investment	1,166	566	566
	10,395	9,366	8,734

Council Tax

- 3.12 It is well documented that Newport’s council tax is low compared to others in Wales, generating 23% of the Council’s income. This council’s current year band B council tax rate is 15% lower than the Welsh average.
- 3.13 A range of council tax increases are being consulted upon although the position and figures set out within this report are based on a 9.5% increase within the MTFP in 2023/24. 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 2023 meeting.

- 3.14 For contextual purposes, the table below shows the weekly increases in council tax based on a 9.5% increase. Given the low starting point on Newport's council 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 9.5% increase	£80.56	£93.99	£107.41	£120.84	£147.69	£174.55	£201.40	£241.68	£241.68
Weekly increase based on 9.5% increase	£1.55	£1.81	£2.07	£2.32	£2.84	£3.36	£3.87	£4.65	£4.65

- 3.15 Given that over half of Newport's chargeable properties are banded A – C, most households would see an increase of between £1.55 and £2.07 per week based on a 9.5% increase.

Summary of key budget assumptions

At this point, the following assumptions are included.

Table 4: Summary of key assumptions

	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total £'000
RSG increase +3.5% , +2.4% and +2.95% in line with WG multi-year settlement figures included within RSG	(9,296)	(6,598)	(8,304)	(24,198)
Increased share of the total RSG due to data changes showing increased relative spending need	(2,565)	-	-	(2,565)
Council tax increase +9.5% in 2023/24 and 4% thereafter	(6,325)	(2,853)	(2,968)	(12,146)
Budget pressures/ investments (appendix 1)	45,262	25,634	23,240	94,136

Resulting budget position and sensitivity of assumptions

- 3.16 Given the significant inflationary and demand pressures identified during recent months, coupled with the currently unchanged indicative funding allocations, it is unsurprising that the MTFP gap over the medium term has grown significantly since the last update. The budget position in the current draft MTFP (Appendix 7) is unprecedented, certainly compared to previous years. Should any of the underlying assumptions change, there is scope for the position to change. The table below outlines the potential impact that changes to key elements could have:

Table 5: Sensitivity analysis – key projections

RSG Sensitivity	£'000
RSG growth +/- 1%	2,656
Council Tax Sensitivity	£'000
Council tax change +/- 1%	652
Pay Sensitivity	£'000
Pay inflation - NJC staff +/- 1%	1,100
Pay inflation - Teachers and soulbury +/- 1%	494
Contract Inflation Sensitivity	£'000
Contract inflation - +/- 1%	5,889

4 Budget savings

- 4.1 The identification of significant new savings is a requirement to balance the budget for 2023/24. The draft proposed savings identified for 2023/24 to date total £11,561k. The table below provides a summary of the savings by decision over the 3-year planning horizon.

Table 6: Summary of projected savings

Savings Decision Type	2023/2024 £'000	2024/2025 £'000	2024/2025 £'000	Staff Impact FTE
Budget savings for full Cabinet decision (appendix 2)	5,649	245	0	75.93
Budget savings delegated to officers (appendix 3)	5,912	39	0	20.1
Total Budget Savings	11,561	284	0	96.0

- 4.2 Under the constitution and our scheme of delegation, the Cabinet takes some budget decisions collectively. These proposals total £5,649k for 2023/24 and £5,894k over the life of the MTFP. Some lower level, operational and efficiency type budget proposals are delegated to Heads of Service for decision and implementation. These proposals, totalling £5,912k for 2023/24 and £5,951k over the life of the MTFP are listed in Appendix 3.

Fairness and Equality Impact Assessments (FEIAs)

- 4.3 All budget proposals have been reviewed against our Equality and Welsh language duties, and, where appropriate, have had an initial Fairness and Equality Impact Assessment completed. The initial FEIA identifies potential negative or positive impacts in relation to protected characteristics, as defined by the Equality Act 2010, and on Welsh language. These FEIAs will be further informed as a result of public consultation and developed in line with the new Socioeconomic Duty. FEIAs for all proposals requiring one can be found [here](#).
- 4.4 The identification of significant new savings is a requirement to balance the budget for 2023/24.

5 Budget process and consultation

- 5.1 This report presents the draft proposals for the 2023/24 budget. The report asks Cabinet to note:
- the position on developing a balanced budget for 2023/24, 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 savings in Appendix 2 (summary table) and Appendix 10 (detailed saving proposals).
 - proposed fees and charges in Appendix 5;
 - the position regarding the proposed school funding for 2023/24 in section 3;

Budget engagement

- 5.3 In the wake of the pandemic and a general change to the way everybody works and lives, the approach to engagement has had to change. Traditional engagement methods are no longer as effective as they were, and levels of engagement have reduced. Despite this, a pre-budget engagement exercise was completed to establish citizens' views on the prioritisation of council

spending over the medium term. Almost 900 responses were received, and the results indicated that the public continues to place significant emphasis on: schools and education, children's services, city services, adult services, and homelessness support, but are increasingly concerned with the cost of living and climate action and community safety.

- 5.4 The proposed investments set out in this report have been identified with public engagement in mind, and citizens will now be invited to give their views on the draft budget and medium-term financial plan during the consultation period. Unlike the previous year, the Council faces severe financial pressures, and this is reflected in the consultation, which will focus on the proposed cost savings and proposed increase to council tax which are needed to balance the budget.

Below is this year's timetable for consulting on and approving the 2023/24 budget:

Table 7: Budget consultation timetable 2023/24

Cabinet agrees budget proposals as a basis for consultation	14 December 2022
Consultation period	14 December 2022 to 2 February 2023
Cabinet considers feedback from consultation and agrees final budget proposals and recommends resulting overall budget and council tax required to full Council	15 February 2023
Council approves the 2023/24 overall budget and resulting council tax level required	28 February 2023

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 2023/24 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 16 risks that are considered to have a significant impact on the achievement of the Council's objectives and legal obligations. Overall, 8 of these risks are severe and in many cases link the issues set out within the economic context and earlier sections 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 Three current risks with significant uncertainty are (i) stability of social services providers, (ii) pressures on adult services and (iii) pressure on delivery of children services and in the case of challenges facing social care have already been considered earlier in this report.
- 6.5 In the context of the challenging economic climate, whilst there are potential options to manage these risks, the likelihood is that the following areas if mitigation will be required to support the challenges set out above. Appendix 9 sets out the current risks included within the register.
- 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;
 - specific reserves earmarked for budget risks;
 - investment in revenue budgets to mitigate risks on an on-going basis.
- 6.6 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

- 6.7 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 6 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:* Although the Council's reserves have increased in recent years, nearly all of these are earmarked for specific purposes. However, as a last resort they do provide some mitigation 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, as well as delaying the identification of recurring mitigation for the identified budget gap.
 - *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:* Although the position in relation to school reserves has improved over the last couple of 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 net spend against school budgets this year will see reserve balances reduce to £10,141k the end of this financial year, though this could change in the last quarter as so often is the case with new grants received.
 - *Current budget savings-managing the revenue budget – demands on the revenue budget:* The Council has identified and continues to monitor budget reductions of £800k in 2022/23 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 £25m 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.

The Council is developing a strategic transformation programme and has its 'transformation plan fund' (previously 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.

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	H	H	<ol style="list-style-type: none"> 1 Use of contingency, where required 2 Use of reserves, where appropriate 	<p>Head of Finance</p> <p>Exec Board</p>
Planning parameters around Welsh Government revenue grant are incorrect over medium term	H	M	<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	H	M	<ol style="list-style-type: none"> 1. Manage demand, where possible 2. Keep MTFP under constant review 3. Exec Board review all budget pressures within MTFP 	Exec Board

* Taking account of proposed mitigation measures

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 soon to be developed change programme, saving proposals and protects the financial health of the Council.

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.

Preferred Option and Why

To consult on the new medium-term package of investments and savings to ensure a sustainable offering deliverable over the medium term.

Comments of Chief Financial Officer

The budget report is seeking Cabinet approval to begin consultation on a range of budget savings, with final decisions on these to be made in the February meeting, and to approve others for immediate implementation by Heads of Service. The totality of savings is very significant and are required because of the challenges which all parts of the economy, including public services, are under, both in scale and speed. The scale of the challenges is explained in detail within the report.

As the report confirms, there is no budget saving attributable to schools budget at this time of writing and will be announced at the meeting, when the draft settlement is known. There is a prospect of further funding compared to what is included in this report, though can't be confirmed at this time. In assessing

this and the school's position at the meeting, the Cabinet must be cognisant of other pressures and issues, including feedback from the consultation, which this provides flexibility to address.

The current 2023/24 budget proposals included in this report is not 'balanced' with a residual budget gap of nearly £16.1m. The contribution to be potentially made by school's budget is not yet included and this should decrease when included / announced. An un-balanced budget at this stage, whilst not best practice, is in-itself, not an issue, but the Cabinet must agree a balanced budget in their February meeting and any residual budget gap that may exist then would need to utilise reserves to achieve that. In this and other general respects, a number of key considerations is recommended to be borne in mind in moving to a final budget in February, including; the importance of taking a medium-term view, the budget gaps which already exist in 24/25 and beyond, the potential prospect for reducing funding increases in future years, the time limited benefits and the impact of utilising reserves to generally balance the budget, the current relative low Council Tax level in Newport, within the aspiration of the Council's new Corporate Plan and the cost of living challenges. Of particular importance is

Delivering a more medium term, strategic approach to identify budget savings will be more important than ever in the context of the on-going challenges facing Local Government and this Council in particular. The development of the Council's Transformation Plan and associated implementation plans is key to this though it will need to be augmented by other approaches and plan to help ensure we deliver essential local services which are financially sustainable.

The Welsh Government will announce Councils 'Aggregate External Finance' on the 14th December and there is the real prospect, but no certainty at time of writing, of additional funding to that assumed at this stage given the increased funding received by the Welsh Government. If this was to happen, it will allow choices as the budgets moves to its final stage in February, given a 1% change is c£2.6m.

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 savings proposals and council tax rate set out in the Report in order to deliver a balanced budget for 23/24 and as the basis for public consultation, where the relevant business cases will have an impact on service delivery and are not operational matters delegated to Heads of Service. Cabinet will then take the final decisions on those business cases in the light of the responses to the public consultation, prior to full Council approval of the annual revenue budget and council tax rate for 23/24. Relevant business cases have been the subject of fairness and equality impact assessments to ensure that the Council has regard to its public sector equality duties under the Equality Act and is acting fairly in terms of the impact of the proposed changes on service delivery. In addition, where specific proposals require more focussed consultation with staff and key stakeholders, this will be carried out prior to the implementation of any proposed changes. The setting of the overall base budget and council tax rate for 23/24 is a matter for full Council as these are non-executive reserved matters under the Constitution.

Comments of Head of People, Policy and Transformation

This report describes the challenging financial position facing the council, its residents, staff, and businesses. The financial position for 2023/24 reflects the increasingly challenging situation in the medium term which is expected to impact on service delivery and meeting our public sector duties. Officers across service areas are working closely to support actions to enable a balanced budget across the council.

Public consultation will take place on the proposals as outlined in the report. Any direct impact on Council staff will require formal consultation with those staff impacted and the relevant recognised Trade Unions Officers. The Human Resources team are supporting senior officers and staff members during this period and will continue to do so during consultation period. Minimising the impact on staff will be a priority, however the scale of budget challenge will likely mean that the Council does have to make redundancies. Feedback from consultation, both public and staff, will be included in the report to Cabinet in February and decision making around proposals will consider relevant feedback.

The Fairness and Equalities Assessments undertaken will be amended following consultation with due consideration for ensuring we meet our public sector equality duties with all decisions.

Scrutiny Committees

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

Fairness and Equality Impact Assessment:

- **Wellbeing of Future Generation (Wales) Act**
- **Equality Act 2010**
- **Socio-economic Duty**
- **Welsh Language (Wales) Measure 2011**

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.

Consultation

Details included within body of the report

Background Papers

October Revenue Budget Monitor
2022/23 Budget and Medium Term Financial Plan (MTFP)

Dated: 8 December 2022

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APPENDIX 1
Budget investments for Place Directorate

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APPENDIX 1 – Budget Investments

New Budget Investments

Service Group	Category	Proposal Title	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
ENVIRONMENT & SUSTAINABILITY					
Housing & Communities	Demand - Other	Homelessness costs - Costs this year are in the region of £2.2m - £2.5m and are anticipated to decrease over time to £2m. There remains a degree of uncertainty as to what proportion of these costs are temporary or permanent so will continue to be closely monitored. RG Update - HB element approx. £2.75m, residual shortfall in Homelessness circa £750k	3,500	0	0
Housing & Communities	Other	Adult Community Learning - WG drive to increase service provision	40	0	0
Infrastructure	Other	Highways materials - above inflation price rises in materials being experienced across the market	17	0	0
Environment & Public Protection	Other	Fixed Penalty Notice (FPN) and Environmental Licence Income - the community safety warden service over a number of years has reduced operating hours and coverage by area resulting in a reduction in FPNs issued and subsequent income collected. Environmental licence fees have been reduced by DEFRA which has impacted on the income levels generated.	47	0	0
TRANSFORMATION & CORPORATE					
People, Policy & Transformation	Other	Community Safety Network - a reserve was established a number of years ago to meet the ongoing costs associated with the Community Safety Network that provides CCTV for the city. The reserve will be fully depleted in 23/24 but the annual contract of £128k will remain. There is potential to reduce contract value dependant on review of need.	86	42	0
People, Policy & Transformation	Other	Occupational Health Contract - renewal of contract	60	0	0

APPENDIX 1 – Budget Investments

Service Group	Category	Proposal Title	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
TRANSFORMATION & CORPORATE					
People, Policy & Transformation	Other	Salary Sacrifice - a salary sacrifice scheme and income target was introduced following the implementation of Total Reward in 2018, the income target has never been fully met.	30	0	0
People, Policy & Transformation	Other	Welsh Language Translation - a reserve is in place for Welsh language costs which has funded a range of activities to increase the use of the Welsh language in Newport City Council and across the city. Based on current projections this reserve will have been utilised fully by March 2024. The budget for Welsh language translation costs has remained at the same level for a number of years and our continued work to develop the use of the Welsh language, increased service area need, and the introduction of the Welsh language skills policy will result in a budget pressure from 24/25 onwards.	0	40	0
Law & Standards	Pricing	Insurance Premium - renegotiation of contract price based on 30% increase in other local authorities	214	0	0
Finance	Other	My Council Services (MCS) Operational Support Team & Project Team - The Operational Support Team is an integral part of the Council's Contact centre operation and also includes an unfunded project team who initially implemented the Councils 'My Council Services (MCS)' system' and continued to roll it out further to services since then. MCS is a business-critical tool; key to several services across the council, supporting our digital strategy with over 260 online forms, a Customer Portal and Newport App. There is no base budget to fund the MCS project team and underspends/reserves which have funded it to date are now depleted.	82	0	0
Finance	Other	Creation of a combined Revenues & Benefits Service - restructure of existing teams to strengthen management posts and align officers on equivalent grades	90	0	0
Regeneration & Economic Development	Other	Management post in Place - shortfall in budget against the newly created Culture Manager due to Evaluation Panel awarding a higher grade than anticipated	5	0	0
Regeneration & Economic Development	Other	Medieval Ship - cessation of WG grant to support the maintenance of the ship has led to budget pressure.	20	0	0

APPENDIX 1 – Budget Investments

Service Group	Category	Proposal Title	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
NON-SERVICE					
Non-Service	Other	Housing Benefit technical overpayments	600	0	0
Non-Service	Other	NNDR Revaluations - Revaluation of NNDR properties. Draft values will likely be known in December	TBC	TBC	0
Non-Service	Pricing	NJC pay award - 4% provision was allowed within the 22/23 budget. When applying the 22/23 proposed pay award to the current structure this works out on average as 6.4% increase before any assumed pay award in 23/24. This pressure represents the budget uplift in 22/23 for the proposed pay award before any future awards	3558	122	126
Non-Service	Pricing	Pension Deficit - Estimated 2.6% increase over the next 4 years from 2024/25. This assumes that employer contributions will increase to 24.8% by the end of the 4 year period. If the funding available to the council improves during this time would look to bring forward/ accelerate the increase.	0	537	537
NEW BUDGET INVESTMENTS TOTAL			12,795	1,307	1,748

APPENDIX 1 – Budget Investments

Agreed/ Revised Investments

Service Group	Category	Proposal Title	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
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ENVIRONMENT & SUSTAINABILITY

Environment & Public Protection	Other	Climate change - Investment in EV/ energy/ fleet decarbonisation	44	0	0
Housing & Communities	Other	Homelessness officer	11	0	0
Environment & Public Protection	Investment	New Household Waste Recycling Centre (HWRC) - The opening of a second HWRC supports the corporate plan and the waste strategy.	0	0	300
Environment & Public Protection	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	50	50	0

ENVIRONMENT & SUSTAINABILITY

Environment & Public Protection	Other	Closure of asbestos cell - The cell has closed 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.	139	0	0
Environment & Public Protection	Other	Cemeteries - 4 x cemetery liaison officers	35	0	0
Infrastructure	Other	Highways - Asst structural engineer, highways planning and H&S officer	35	0	0
Environment & Public Protection	Other	Cleansing - increased provision in the city centre	50	0	0
Environment & Public Protection	Other	Parks/ play areas - maintenance and replacement of equipment	150	0	0
Environment & Public Protection	Other	Additional Environmental Health officer	11	0	0

APPENDIX 1 – Budget Investments

Service Group	Category	Proposal Title	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
TRANSFORMATION & CORPORATE					
People, Policy & Transformation	Pricing	Norse JV - Increased contract payment as a result of assumed uplift each year.	89	92	0
People, Policy & Transformation	Pricing	Shared Resource Service (SRS) - Increased contract payment as a result of assumed pay award	35	35	0
People, Policy & Transformation	Other	Health & safety posts	81	0	0
Law & Standards	Other	Electoral reform	10	0	0
Finance	Other	Accountancy	15	0	0
Regeneration & Economic Development	Other	To fund the full year impact of the newly created City centre manager	16	0	0
Regeneration & Economic Development	Other	Destination management - place marketing	14	0	0
Regeneration & Economic Development	Other	Tourism - promotion of the city	13	0	0

APPENDIX 1 – Budget Investments

NON SERVICE

Non-Service	Capital Financing - other	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	208	0
AGREED/ REVISED BUDGET INVESTMENTS TOTAL			2,750	2,393	1,580
BUDGET INVESTMENT TOTAL			15,545	3,700	3,328

Pressures Summarised:

Pressures by Type	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
New budget pressures	12,795	1,307	1,748
Previously agreed/ revised budget pressures	2,750	2,393	1,580
New and previously agreed/ revised pressures	15,545	3,700	3,328
Inflationary pressures (Inc increments)	29,717	21,934	19,912
TOTAL BUDGET PRESSURES	45,262	25,634	23,240

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APPENDIX 2
New budget savings for Place Directorate for Consultation

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APPENDIX 2 – New Budget Savings for Consultation

Service Group	Unique ID	Proposal Title	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
ENVIRONMENT & SUSTAINABILITY					
Housing & Communities	HC2324/01	Library and Adult Community Learning Services	110	15	0
Housing & Communities	HC2324/02	Reduce financial support to the Shop Mobility scheme in 2023-24	7	0	0
Environment & Public Protection	EPP2324/02	Community Safety Warden Service Restructure	169	0	0
Environment & Public Protection	EPP2324/04	Increased fees and charges within Environment and Leisure Services	71	0	0
Environment & Public Protection	EPP2324/05	Introduce parking charges to four park and countryside car parks	50	0	0

APPENDIX 2 – New Budget Savings for Consultation

Service Group	Unique ID	Proposal Title	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
ENVIRONMENT & SUSTAINABILITY					
Environment & Public Protection	EPP2324/06	Household Waste Recycling Centre - Charging for non household waste	62	0	0
Environment & Public Protection	EPP2324/08	Charge for replacement (residual waste) bins	40	0	0
Environment & Public Protection	EPP2324/09	Domestic Residual and Garden Waste Collection – 3 Weekly Collections	160	160	0
Infrastructure	INF2324/02	Changes to Operational Practice and Procedures	180	0	0
Infrastructure	INF2324/04	Streetlighting Switch off 00:00 to 06:00 (excluding safety critical sites) and Reduction in Maintenance	300	70	0
Infrastructure	INF2324/05	Fees and Charges – Fees increased by 10% rather than the standard 4%	40	0	0
TRANSFORMATION & CORPORATE					
Law & Standards	LS2324/03	Reduce Staffing levels in the Registration Service	54	0	0

APPENDIX 2 – New Budget Savings for Consultation

Service Group	Unique ID	Proposal Title	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
TRANSFORMATION & CORPORATE					
Finance	FIN2324/01	Reducing opening times in Customer Services with move to more self-service	53	0	0
Finance	FIN2324/02	Switching off phone and face to face channels for some transactions	97	0	0
Regeneration & Economic Development	RED2324/01	Newport Live Management Fee	217	TBC	TBC
NEW BUDGET SAVINGS FOR CONSULTATION			5,649	245	0

Service Group	Unique ID	Proposal Title	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
Funding	n/a	Increase council tax increase from 4% base assumption by 5.5% to 9.5%	3,584	0	0

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Appendix 2 – Budget Savings for Consultation - Proposals

Proposal Number	Unique ID	Service Area	Proposal Title
1	HC2324/01	Housing and Communities	Library and Adult Community Learning Services
2	HC2324/02	Housing and Communities	Reduce financial support to the Shop Mobility scheme in 2023-24
3	EPP2324/02	Environment and Public Protection	Community Safety Warden Service Restructure
4	EPP2324/04	Environment and Public Protection	Increased fees and charges within Environment and Leisure Services
5	EPP2324/05	Environment and Public Protection	Introduce parking charges to four park and countryside car parks
6	EPP2324/06	Environment and Public Protection	Household Waste Recycling Centre - Charging for non household waste
7	EPP2324/08	Environment and Public Protection	Charge for replacement (residual waste) bins
8	EPP2324/09	Environment and Public Protection	Domestic Residual and Garden Waste Collection – 3 Weekly Collections
9	INF2324/02	Infrastructure	Changes to Operational Practice and Procedures
10	INF2324/04	Infrastructure	Streetlighting Switch off 00:00 to 06:00 (excluding safety critical sites) and Reduction in Maintenance
11	INF2324/05	Infrastructure	Fees and Charges – Fees increased by 10% rather than the standard 4%
12	LS2324/03	Law and Standards	Reduce Staffing levels in the Registration Service
13	FIN2324/10	Finance	Reduce opening times in Customer Services with move to more self-service

**Appendix 2 of Cabinet Report –
Extract for Performance Scrutiny Committee – Place and Corporate**

14	FIN2324/10	Finance	Switching off phone and face to face channels for some transactions
15	RED2324/01	Regeneration and Economic Development	Newport Live Management Fee
16	N/A	Funding	Increase council tax from 4% base assumption by 5.5% to 9.5%

MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Communities and Housing		
Proposal Title	Library and Adult Community Learning Services		
Summary Description, Delivery Arrangements and Timescales	The COVID pandemic has changed how citizens use libraries in Newport. There has been a significant increase in digital borrowing, whilst visits to, and loans from all our sites have fallen. Whilst there has been some move back towards pre-Covid levels of use at certain sites, at other sites, including those Newport City Council operates as shared locations, have seen a large reduction in use. This, along with anticipated increase in utilities costs, makes a review of the existing offer and opening hours necessary.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES <input type="checkbox"/>	<input checked="" type="checkbox"/>	NO <input type="checkbox"/>	<input type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	110	15	
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	63		
Revenue – Other			
Capital – Building related	25		
Capital – Other			
Implementation Cost - Total	88		

Impact on FTE Count	2.5 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES <input type="checkbox"/>	<input type="checkbox"/>	NO <input type="checkbox"/>	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Housing and Communities		
Proposal Title	Reduce financial support to the Shop Mobility scheme in 2023-24.		
Summary Description, Delivery Arrangements and Timescales	To reduce financial support for Shop Mobility from £17k to £10k for 2023-24. This will generate savings within the Community Cohesion Budget and will be delivered from March 2023.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	7		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment & Public Protection			
Proposal Title	Community Safety Warden Service Restructure			
Summary Description, Delivery Arrangements and Timescales	As part of the Environment and Community element of Public Protection, the Council has a Community Safety Warden Service that operates 7 days a week and covers a range of functions. They deliver discretionary enforcement work but also provide support for some statutory functions. The proposal includes consideration and options for a review of the service, which will involve changes/reductions to interventions regarding low level antisocial behaviour issues and service delivery of the noise nuisance function. Implementation from 1 April 2023.			
Decision Point (Please tick appropriate box)	Head of Service		Cabinet	✓

Public Consultation Required (Please tick appropriate box)	YES	✓	NO	
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	169		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension	127		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	127		

Impact on FTE Count	7.46 FTE (5.46 filled; 2 vacant)
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	✓	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public protection		
Proposal Title	Increased fees and charges within Environment and Leisure Services		
Summary Description, Delivery Arrangements and Timescales	<p>Introduction of higher fees and charges for services provided within the Environment and Leisure services including Parks, Cemetery, Countryside and Grounds services.</p> <ul style="list-style-type: none"> Increased Charges are on services where the Authority has seen significant increases in the supply chain for either the purchase of goods or operational costs such as maintenance, energy or fuel and has to pass these onto the customer; Increased charges where these have been benchmarked against service provision elsewhere within the authority and/or other neighbouring local authorities. <p>These new charges will be implemented from the 1 April 2023.</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet ✘

Public Consultation Required (Please tick appropriate box)	YES	✘	NO	
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	71		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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MTRP Budget Proposal – 2023/24 to 2025/26

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	X
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public protection		
Proposal Title	Introduce parking charges to four park and countryside car parks		
Summary Description, Delivery Arrangements and Timescales	<p>To install pay and display meters in:</p> <ul style="list-style-type: none"> • Glebelands • Christchurch (Local Nature Reserve) viewing point • Morgans Pond (off Bettws Lane) • Bettws Lane (opposite High School) <p>Income generation will allow a reduction in the budget. This proposal will be undertaken as a third phase following the successful installation in Belle Vue park in 2018/19, Tredegar Park and Fourteen Locks in 2019/20.</p> <p>In order for implementation to take place from April 2023, parking meters would need to be ordered well in advance, and process to issue all legal notices to enable car park enforcement would need to be started soon.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input type="checkbox"/>	Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	50		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other	69		
Implementation Cost - Total	69		

MTRP Budget Proposal – 2023/24 to 2025/26

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public Protection		
Proposal Title	Household Waste Recycling Centre - Charging for non-household waste		
Summary Description, Delivery Arrangements and Timescales	Household Waste Recycling Centres (HWRC) need to accept household waste free of charge as the cost of collection and recycling / disposal is met through Council Tax charges. Although not required to, Newport City Council also accepts construction waste and DIY materials at the HWRC as these are commonly produced by residents. The Council incurs additional charges to handle and recycle these types of wastes and a small fee is proposed to offset these charges. Fees would be in place from 1 st April 2023, payable at the time of booking an appointment to attend the HWRC through the current booking system		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	62		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public Protection		
Proposal Title	Charge for replacement (residual waste) bins		
Summary Description, Delivery Arrangements and Timescales	To charge residents that request replacement of residual waste bins. Implementation in April 2023.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	40		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public Protection		
Proposal Title	Domestic Residual and Garden Waste Collection – 3 Weekly Collections		
Summary Description, Delivery Arrangements and Timescales	To move from alternate week domestic residual and garden waste collections to 3 weekly collections, in order to reduce cost and increase the recycling rate to achieve 70% by 2025		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	160	160	
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other	333	83	
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	6.75 FTE – mixture of vacant posts and agency cover, 4 new FTE created
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Infrastructure		
Proposal Title	Changes to Operational Practice and Procedures		
Summary Description, Delivery Arrangements and Timescales	<p>Reduction in the Levels of Water Management and Drainage Operational Service This business case proposes the reduction of the water management and drainage maintenance service by 2 FTE operatives and one vehicle. This will deliver savings against the staffing budget together with the revenue cost associated with the running of vehicles and associated maintenance materials.</p> <p>Withdrawal of One Gully Emptying Vehicle and Crew from the Drainage Service This business case proposes the reduction of the gully emptying service by 2 FTE operatives and one vehicle. This will deliver savings against the staffing budget together with the revenue cost associated with the running of the vehicle</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART ONE

Combined Savings

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Amendments to operational practices and procedures	180		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension	100		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	100		

Impact on FTE Count	4 FTE
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MTRP Budget Proposal – 2023/24 to 2025/26

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Infrastructure
Proposal Title	Streetlighting Switch off 00:00 to 06:00 (excluding safety critical sites) and Reduction in Maintenance
Summary Description, Delivery Arrangements and Timescales	<p>Streetlighting Switch Off NCC currently maintains 19,000 street lighting luminaire assets across the City. Currently 50% of all street lighting operates on a part time basis whereby alternate lights switch off between midnight and 06:00 hrs with a view to reducing energy overnight when the highway usage is minimal.</p> <p>This business case proposes that, with the exception of safety critical sites identified by road safety audits, all streetlights citywide are switched off during the hours between midnight and 06:00 hours in the interests of achieving energy and carbon emissions savings.</p> <p>To deliver the savings, there is a requirement to carry out safety audits of every street and location to ensure a robust risk assessment process has been undertaken and any risks identified are mitigated.</p> <p>The project will reduce the carbon emissions from the streetlighting electricity we use by 198,548 kgCO2 (198.5 tonnes) or around 21% of our current streetlighting total per year. This represents a reduction in the emissions from all of the electricity that the council uses (for all purposes) of 5.2%.</p> <p>Reduction in Maintenance of lighting assets</p> <p>Local Highway Authorities have powers but no duty to provide street lighting. However, when it is provided, there is a statutory duty to maintain it.</p> <p>NCC currently maintains 19,000 street lighting luminaire assets across the City plus all associated cabling etc.</p> <p>All defects are assessed for repair in accordance with the councils Highway Asset Management Plan and Maintenance plan, which sets out the speed of repair based on risk to the highway user.</p> <p>This business case proposes that the reactive maintenance budget (£365k in 2022/23) is reduced by £100k to secure a saving on the levels of maintenance undertaken each year. This will require a comprehensive review of how we risk manage our assets to ensure that only low risk/ low impact maintenance is deferred.</p> <p>Statutory patrolling, structural and electrical testing will not be affected by this business case.</p>

MTRP Budget Proposal – 2023/24 to 2025/26

Decision Point (Please tick appropriate box)	Head of Service		Cabinet	✓
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Public Consultation Required (Please tick appropriate box)	YES	✓	NO	
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Streetlighting Switch Off Energy Saving based on 35p/kwh	200	70	
Reduction in Maintenance	100		
Total	300	70	

One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other	350	52	
Capital – Building related			
Capital – Other			
Implementation Cost - Total	350	52	

Impact on FTE Count	
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	Yes	✓	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Infrastructure			
Proposal Title	Fees and Charges – Fees increased by 10% rather than the standard 4%			
Summary Description, Delivery Arrangements and Timescales	<p>Proposal This proposal sets out the fees and charges made by the Infrastructure service area in carrying out its statutory duties, that have been identified as appropriate for the application of an increased annual price uplift over and above the standard annual 4% by a rate of 10%.</p> <p>The additional charges are applied to ensure the authority continues to deliver a sustainable service by recovering all its incurred costs for statutory and discretionary functions.</p> <ul style="list-style-type: none"> 1) Highways and Engineering 2) Assets and Planning which includes highway development control and Sustainable urban Drainage (SuDS) Approving Body (SAB) <p>Whilst some charges are nationally set by Welsh Government or various governing bodies, the rates subject to the increase in this business case are set by the local authority to ensure all incurred costs are fully recoverable through the setting of the charge.</p> <p>Increasing the fees and charges by a figure of 10% rather than the standard 4% is anticipated to generate an additional income of £40k.</p>			
Decision Point (Please tick appropriate box)	Head of Service		Cabinet	✓

Public Consultation Required (Please tick appropriate box)	YES	✓	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	40		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Law and Standards		
Proposal Title	Reduce Staffing levels in the Registration Service		
Summary Description, Delivery Arrangements and Timescales	This budget proposal sets out options to reduce the staffing levels and deliver budget savings for the Registration Service up to a maximum of £54k. The proposals could be implemented as soon as possible following approval to deliver all or most of the savings within 23/24, depending on the preferred option, the length of the staff consultation period and any compulsory redundancy process. Part of the proposal includes a small investment in the IT system but the delivery of the staffing savings is not dependent on the investment in IT as that would simply mitigate the impact of reducing numbers of administrative staff.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	54		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	50		
Revenue – Other	13		
Capital – Building related			
Capital – Other			
Implementation Cost - Total	63		

Impact on FTE Count	Up to 2 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES – A full FEIA may be required for Option 3 or 4 as that will have a direct impact on appointment	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

	<i>times for registrations of births, deaths and marriages</i>			
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Finance		
Proposal Title	Reducing opening times in Customer Services with move to more self-service		
Summary Description, Delivery Arrangements and Timescales	<p>Reducing current opening hours across, phone, face to face and Main Reception channels. This reduces as follows:</p> <ul style="list-style-type: none"> • City contact centre: no change • Face to Face meetings: from 8.30am-5pm, 4 days per week currently to 8am-2pm/12am-6pm/10am-4pm, 3 days per week • Civic reception: from 8am-9pm currently to 8am-6pm, 4 days per week and 8am – 9pm, 1 day per week <p>The changes in Civic Reception should have no practical impact as there will still be four late evening which is sufficient to accommodate current usage in the evenings. No change in the Contact Centre will ensure that the Council is able to support the move to more self-service and on-line enquiries and service requests. Changes in face to face customer services will result in longer waiting periods for appointments but the revised opening times accommodates earlier and later availability to ensure a good spread of access.</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	53		
One-Off Implementation Costs (£000's)			
2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	
Revenue – Redundancy/Pension	41		
Revenue – Other	73.4	73.4	
Capital – Building related			
Capital – Other			
Implementation Cost - Total	114.4	73.4	

Impact on FTE Count	1.62 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES – FEIA would need to be completed following consultation	✓	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Finance			
Proposal Title	Switching off phone and face to face channels for some transactions.			
Summary Description, Delivery Arrangements and Timescales	To switch off phone and face to face channels for some transactions and reduce the resource in the Customer Services team. The proposal also includes a joint saving with Digital to end the contract for call recording within the Contact Centre.			
Decision Point (Please tick appropriate box)	Head of Service	<input type="checkbox"/>	Cabinet	<input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	97		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	63		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	2.5 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES – FEIA would need to be completed following consultation	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Regeneration and Economic Development			
Proposal Title	Newport Live Management Fee			
Summary Description, Delivery Arrangements and Timescales	<p>This proposal centres on a reduction in the annual management fee paid to Newport Live for the operation of leisure services across the city. Separate payments are made towards energy costs and for repairs and maintenance for each of the sites within their estate. The current annual management fee for 2022/23 is £2,170,000.</p> <p>When the trust was incorporated in 2014, a Funding and Management Agreement was put in place to govern the relationship between the Trust and Newport City Council. The Agreement included a commitment to reduce the Management Fee by 2020. This reduction has not been achieved to date, albeit with some justification due to the disruption wrought by the pandemic.</p> <p>In light of the budgetary challenge presenting across public services, and the efficiencies which will be achieved with the Council's significant investment into the proposed new leisure centre, it is appropriate to seek the reduction in this Management Fee. This new facility is intended to deliver a modern, vibrant offer that requires less intensity of management and will potentially be both far more welcoming and commercially viable for the Trust to operate. Delivering this new offer necessitates the closure of the existing Newport Centre and the management fee reduction is linked to the window within which the Newport Centre is closed and the new leisure centre opens on the Expansion Land.</p> <p>It is not possible to disaggregate the Management Fee paid in relation to the operation of the Newport Centre, however the age and configuration of the facility mean that it is intensive to open and manage efficiently. The proposal is therefore to use this closure period to implement a budget reduction of 10% to the forecast Management Fee payable to Newport Live (£217k), in line the budget reduction expectation set forth in the Funding and Management Agreement.</p> <p>Finally, this proposal recommends that further work be undertaken to support Newport Live to implement a more formalised Business Planning process, again in line with the expectations set forth in the Funding and Management Agreement. As part of this process, we will engage with Newport Live to understand what further opportunities exist to reduce the Management Fee and increase revenue into the Trust. The contract between the Council and Newport Live sets out the change process for implementing any permanent change to the Management Fee along with the obligation to engage in this Business Planning process.</p>			
Decision Point (Please tick appropriate box)	Head of Service		Cabinet	✓

Public Consultation Required (Please tick appropriate box)	YES	✓	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	217	TBC	TBC
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Non Service																										
Proposal Title	Increase in Council Tax																										
Summary Description, Delivery Arrangements and Timescales	<p>A base 4% increase is already included in our medium term financial projections each year. Whilst a range of council tax increases are being consulted upon, the position and figures set out within the budget report are based on 9.5% increase for 2023/24.</p> <table border="1" data-bbox="972 427 1908 555"> <thead> <tr> <th>Percentage Increase</th> <th>9.5%</th> </tr> </thead> <tbody> <tr> <td>Newport Band D Tax 2023/24</td> <td>£1,392.85</td> </tr> <tr> <td>Increase per annum</td> <td>£120.84</td> </tr> <tr> <td>Increase per week</td> <td>£2.32</td> </tr> </tbody> </table> <p>It is well documented that Newport’s council tax is low compared to others in Wales, generating approximately 23% of our income. Newport continues to be one of the lowest council tax levels in Wales.</p> <table border="1" data-bbox="869 679 2011 970"> <thead> <tr> <th colspan="2">Comparison with existing Band D Council Tax (rounded) Current year (2022/23) before any increase</th> </tr> </thead> <tbody> <tr> <td>Caerphilly</td> <td>£1,254</td> </tr> <tr> <td>NEWPORT</td> <td>£1,272</td> </tr> <tr> <td>Cardiff</td> <td>£1,335</td> </tr> <tr> <td>Wrexham</td> <td>£1,372</td> </tr> <tr> <td>Torfaen</td> <td>£1,449</td> </tr> <tr> <td>Swansea</td> <td>£1,462</td> </tr> <tr> <td>Monmouthshire</td> <td>£1,477</td> </tr> </tbody> </table> <p>The Welsh Government uses the Standard Spending Assessment (SSA) to calculate the level of spending required to deliver a ‘standard level’ of service in each council area. However, our actual spend is well below our SSA (around £12.4m in 2022/23), which is mainly due to our low level of council tax funding.</p>			Percentage Increase	9.5%	Newport Band D Tax 2023/24	£1,392.85	Increase per annum	£120.84	Increase per week	£2.32	Comparison with existing Band D Council Tax (rounded) Current year (2022/23) before any increase		Caerphilly	£1,254	NEWPORT	£1,272	Cardiff	£1,335	Wrexham	£1,372	Torfaen	£1,449	Swansea	£1,462	Monmouthshire	£1,477
Percentage Increase	9.5%																										
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Monmouthshire	£1,477																										
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>																								

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	3,584		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	n/a
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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SERVICE AREA: Regeneration & Economic Development

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 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	22-23 Charge (exc VAT) £	Proposed 23-24 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	22-23 Charge (exc VAT) £	Proposed 23-24 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	
Museum and Art Gallery						
Educational Publications UK Rights	20.50	21.50				5%
Educational Publications World Rights	39.50	41.50				5%
Commercial Publications & Websites UK rights	40.50	42.50				5%
Commercial Publications & Websites world rights	84.50	88.50				5%
Publication Jacket, Covers & Homepages UK Rights	96.50	101.50				5%
Publication Jacket, Covers & Homepages World Rights	196.50	205.50				5%
Television Flash Fees UK rights	96.50	101.50				5%
Television Flash Fees world rights	191.50	200.50				5%
Digital Image 300 dpi	7.50	8.00				7%
Loans to UK based institutions (outside of Wales)	0.00	250.00				100%
Loans to Worldwide institutions	0.00	350.00				100%
Commission on artworks	Variable 33% of art work value	Variable 33% of art work value				0%

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 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
Ship Project						
Staff Consultancy and Training services						
Hourly Rate	55.50	80.00			per hour	44%
Staff Consultancy and Training services						
Day Rate	342.50	500.00			per day	46%
Faro Arm Rental	95.50	100.00			per day	5%
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	280.00			per event	8%
Private Service	Various depending on length of service	75.00			per event	0%
Filming fee	Variable depending on site	150.00			per hour	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%
Scaffolding permits (up to 6 months)	150.00	180.00			per 3 month permit	20%
Additional fee for scaffolding permits erected more than 6 months	60.00	90.00			per 3 month permit	50%
Additional fee for scaffolding permits erected more than 12 months	0.00	180.00			per 3 month permit	100%

SERVICE AREA: Infrastructure

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Transport and Highways				
Streetworks				
Skip License (28 days)	46.80	51.50	each	10%
Unauthorised skips	179.00	197.00	each	10%
Private works: new apparatus Sec 50	600.00	624.00	per metre	4%
Sec 50 – Licence for repair or replace	600.00	660.00	per metre	10%
S171 Highway Excavation	233.00	256.30	each	10%
Tower Crane Over sailing the Highway Licence: 10 working days notice required.	624.00	686.40	each	10%
Road space booking	208.00	228.80	each	10%
Filming on the highway (small scale)	200.00	220.00	each	10%
Filming on the highway (large scale)	600.00	660.00	each	10%
Temporary Traffic Orders	2,000.00	2,420.00	each	21%
Emergency Temporary Traffic Orders	2,000.00	2,420.00	each	21%
Bus service departure Fees (Market Square)	0.75	0.75	each	0%
SAB Pre Applications - area is <0.4 ha	275.00	302.50	each	10%
SAB Pre Applications - area is 0.5-0.99 ha	650.00	715.00	each	10%
SAB Pre Applications - area is >0.99 ha	1,085.00	1,193.50	each	10%
Pre Application Meeting - area is <0.49 hectares	130.00	143.00	each	10%
Pre Application Meeting - area 0.5-0.99 hectares	312.00	343.20	each	10%
Pre Application Meeting - area is > 0.99 hectares	520.00	572.00	each	10%
Additional SAB services	52.00	54.00	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	1,560.00	1,716.00	application	10%
Section 278/111	1,560.00	1,716.00	application	10%
Vehicle crossing service - installation and inspection	£1,500 - £2,500 depending on size	£1,500 - £2,500 depending on size	each	0%
APM Access protection markings	260.00	286.00	each	10%
Temporary Sign Application	86.50	95.15	each	10%
Permanent/Tourism Sign applications	169.00	185.90	each	10%
E/O per sign	11.00	12.00	each	9%
Switch off existing signal installation and reinstate within office hours	440.00	484.00	each	10%
Switch off existing signal installation and reinstate outside office hours	520.00	572.00	each	10%
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%
Parking				
Residents parking permits	35.00	36.50	each	4%
Visitor parking permits (Book of 10)	13.50	14.00	per book of 10	4%
Business Parking	1,082.00	1,125.00	per annum	4%
Car Park Charges (exc Maindee)				
Up to 3 hours	2.50	2.60		4%
Up to 5 hours	4.50	4.70		4%
Over 5 hours	6.00	6.20		3%
City Centre Kingsway - up to 1 hour	1.00	1.10		10%
Maindee Car Park				
Up to 2 hours	1.00	1.10		10%
Up to 5 hours	2.50	2.60		4%
Over 5 hours	3.00	3.20		7%

SERVICE AREA: Environment & Public protection

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Cemeteries				
Exclusive right of burial and issue deed and marker	1,205.00	1,205.00	per plot	0%
Standard grave space not exceeding 2.15m x 0.76m (30") including headstone permit	1,205.00	1,325.50	per plot	10%
Grave space exceeding 0.92m (36") width (double plot required) including headstone	Removed	Removed	per plot	
Large or special external coffin size over 30" including the extended size of coffin handles £60.00 per inch.	62.50	68.75	per inch	10%
Green burial in green burial area - excluding headstone permit	806.00	886.60	per plot	10%
Cremated remains in Garden of Rest – grave space not exceeding 0.23m x 0.92m	576.00	633.60	per plot	10%
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	1,310.00	1,441.00	per plot	10%
Interment of second person in grave space on same day	208.50	229.35	per plot	10%
Cremated remains in full grave space	290.50	319.55	per plot	10%
Cremated remains in garden of rest	290.50	319.55	per plot	10%
Interment of second person cremated remains in same space on same day	290.50	319.55	per plot	10%
Scattering of ashes	158.00	173.80	each	10%
Scattering of ashes of second person at same time	124.50	136.95	each	10%
Headstones and Tablets – including all inscriptions				
Columbaria Sanctum 2000 Units – above ground	2,235.50	2,682.60	each	20%
second and subsequent Interment Sanctum 2000 units	68.00	74.80	each	10%
Memorial plaque - NCC owned and maintained bench	416.00	457.60	each	10%
Other Services and Items				
Administrative research of burial records (per 30 minute period)	35.50	39.05	per 30 minutes	10%
Provision of fibreglass burial cube	923.50	1,015.85	each	10%
Provision of BROXAP bench and concrete plinth	1,318.00	1,581.60	each	20%
Exhumation of Ashes	290.50	319.55	each	10%
Exhumation Full - Facilitation undertaken in house	2,380.00	2,856.00	each	20%
Exhumation of a child under the age of 3 years	546.00	655.20	each	20%
Exhumation of a child aged 3 - 8 years	754.00	904.80	each	20%
Exhumation of a child aged 8 - 14 years	962.00	1,154.40	each	20%
Exhumation of a child aged 14 -18 years	1,190.00	1,428.00	each	20%
Statutory Declaration	56.50	62.15	each	10%
Incorrect or missing details off forms. Interment forms not complete and where required, return to funeral directors to complete forms.	15.50	17.05	each	10%
Change in Circumstances (Grant name, marriage etc)	34.50	37.95	each	10%
Cancellation of Funeral (48hrs)	337.50	371.25	each	10%
Change in Funeral Times	34.50	37.95	each	10%
Copy of Exclusive Right of Burial (LOST/MISPLACED)	169.00	185.90	each	10%
Grant of Exclusive Right - 50 YEARS	945.00	1,039.50	each	10%
Grant of Exclusive Right - 25 YEARS	472.50	519.75	each	10%
Fee for plot for Non Newport resident	2,317.50	2,549.25	each	10%
Additional Tablet on Existing plot with Headstone	207.00	227.70	each	10%
Fee for new ashes plot Non Newport resident	1,442.00	1,586.20	each	10%
Headstone fee - Before April 2011	399.00	438.90	each	10%
Tablet Fee - Before April 2011	207.00	227.70	each	10%
Additional inscription	65.00	71.50	each	10%
Weekend Burial Services (Standard Burial Charges also apply)	541.00	595.10	each	10%
Memorial tree (no plinth)	514.00	565.40	each	10%
Traditional Graves (allowing the installation of full kerb sets). Additional cost on top of the purchasing of a grant of exclusive right.	416.00	457.60	each	10%
Double Depth Grave	208.00	228.80	each	10%
Triple Depth Grave	312.00	343.20	each	10%
Test Dig of a Grave	146.00	160.60	each	10%
Bricking up a Single Grave	676.00	743.60	each	10%
Bricking up a Double Grave	1,352.00	1,487.20	each	10%
Poly urn for sanctums	290.50	290.50	each	0%

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Allotment Rents - admin charge per plot	30.00	36.00	per plot	20%
Allotment Perch Fee (Plots can be made up of multiple perches - each perch represents approx 25m2)	3.70	4.07	per perch	10%
Public Rights of Way				
Public rights of way temporary order (minimum cost of officer time only)	1,664.00	1830.40	each	10%
Public rights of way permanent order (minimum cost officer time only)	1,664.00	2163.20	each	30%
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%
Waste Collection				
Trade waste collection:-				
Trade blue sacks	31.00	32.24	per roll of 13	4%
Trade blue labels	62.00	64.48	per pack of 26	4%
Recycling sacks	14.50	15.08	per roll of 13	4%
Cardboard labels	11.50	11.96	per pack of 10	4%
240 Litre bin	6.50	6.76	each	4%
360 Litre bin	8.50	8.84	each	4%
660 Litre bin	15.00	15.60	each	4%
1100 Litre bin	25.00	26.00	each	4%
Residual bin replacement	21.50	22.36	each	4%
New Developments - set of new bins	54.00	56.16	each	4%
Bulky/Special Collection	22.00	22.00	up to 3 items	0%
	6.00	6.00	additional items above £21	0%
Waste Disposal Charges				
Active Waste Disposal Charge (set gate fee but variables for asbestos and commercial waste contracts)	59.00	64.90	per tonne	10%
Inactive Waste Disposal Charge	17.50	19.25		10%
Hazardous Waste Disposal Charge	Removed	Removed		
Hazardous Waste Note	Removed	Removed		
Parks And Open Spaces				
Belle Vue Park				
Wedding Photography - Annual Permit	89.00	97.90	annually	10%
Caerleon Pavilion				
Commercial hire per hour	18.00	19.80	per hour	10%
Education hire per hour	14.50	15.95	per hour	10%
Children's Parties per hour	14.50	15.95	per hour	10%
Community Groups hire per hour	11.50	12.65	per hour	10%
Parks General				
Provision of BROXAP bench and concrete plinth	1,318.00	1,581.60	per item	20%
Tredegar Park Bike Scheme				
Newport Resident under 18	0.00	0.00		0%
Newport Resident over 18	0.00	0.00		0%
Non Newport Resident under 18	3.00	3.30		10%
Non Newport Resident over 18	5.00	5.50		10%

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 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	60.19	each	10%
Changing room (per U16 age group)	23.10	25.41	each	10%
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	1,477.56	each	10%
Seasonal football charge priority - pitch only	673.40	673.40	each	0%
Seasonal football charge priority - pitch & changing room	824.50	906.95	each	10%
Seasonal football charge standard - pitch only	487.80	487.80	each	0%
Seasonal football charge standard - pitch and changing room	698.67	768.54	each	10%
Seasonal football charge general use - Sunday sides - pitch only	375.23	375.23	each	0%
Seasonal football charge general use - Sunday sides - pitch and changing room	472.47	519.72	each	10%
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	17.05	each	10%
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	28.94	each	10%
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	60.19	each	10%
Changing room (per U16 age group)	23.10	23.10	each	0%
Rugby - exclusive use pitch and changing	1,343.06	1,477.37	each	10%
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	724.83	each	10%
Rugby pitch hire aged 12-14 years	10.30	10.30	each	0%
Rugby pitch hire and changing rooms aged 13-14 years	15.50	17.05	each	10%
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	28.94	each	10%
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)	234.00	257.40	each	10%
Setup and Derig	334.50	367.95	each	10%
Fun fair 1-3 rides	334.50	367.95	each	10%
Fun fair 3 plus ride	557.00	612.70	each	10%
Outdoor cinema	446.00	490.60	each	10%
Catering/Commercial stall per trader	134.00	147.70	each	10%
Alcohol bar	1,115.00	1,226.50	each	10%
NCC Street Cleaning Service per day	338.00	371.80	each	10%
Major Commercial Events - Price upon application Commercial Events land hire (per day discretionary)	585.00	643.50	each	10%
Setup and Derig	563.00	619.30	each	10%
Fun fair 1-3 rides	450.00	495.00	each	10%
Fun fair 3 plus ride	563.00	619.30	each	10%
Outdoor cinema	563.00	619.30	each	10%
Catering/Commercial stall per trader	169.00	185.90	each	10%
Alcohol bar	2,250.00	2,475.00	each	10%
NCC Street Cleaning Service per day	338.00	371.80	each	10%
Low Key Community Events (no Income Generation (per day))	58.50	64.35	each	10%
Community Events Income Generation (per day)	113.00	124.30	each	10%
Land rental for car boot sales - location Tredegar park when available	292.00	321.20	each	10%

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Lodges - Rental Costs				
Grove Park Lodge	599.00	658.90	per month	10%
Shaftesbury Park Lodge	600.00	660.00	per month	10%
Christchurch Cemetery Lodge	541.00	595.10	per month	10%
St.Woolos Cemetery Lodge	669.00	735.90	per month	10%
Belle Vue Park - top lodge	669.00	735.90	per month	10%
Belle Vue Park - Residential Lodge Rent	615.00	676.50	per month	10%
Filming				
Student Filming	0.00	0.00		
Commercial Filming	624.00	686.40	Half day	10%
Commercial Filming	1,248.00	1,372.80	Full day	10%
Displaying of Banners	26.00	28.60	Display period	10%
CCTV for NCC clients			per SLA	
CCTV for non-NCC clients			per contract	
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	216.50	238.37	per survey	10%
Property inspection and report with 2 schedules & fire plans	270.50	297.82	per survey	10%
Each additional proposal over 2 proposals above	54.00	59.45	per additional proposal	10%
Property Surveys (Non-Statutory)	209.00	230.11	per survey	10%
Health and Safety - swimming pool/spa pool resamples following unsatisfactory result (plus VAT)	77.00	84.70	per sample	10%
Port Health Ship Sanitation Certificates				
Gross Tonnage				
Up to 1,000	105.00	As per APHA Board decision	per certificate	
1,001 to 3,000	140.40	As per APHA Board decision	per certificate	
3001 to 10,000	211.15	As per APHA Board decision	per certificate	
10,001 to 20,000	275.60	As per APHA Board decision	per certificate	
20,001 to 30,000	350.20	As per APHA Board decision	per certificate	
Over 30,000	412.00	As per APHA Board decision	per certificate	
With exception of vessels with capacity to carry between 50 and 100 persons	400.00	As per APHA Board decision	per certificate	
With exception of vessels with capacity to carry more than 1,000 persons	680.00	As per APHA Board decision	per certificate	
Extensions to Certificates	70.00	As per APHA Board decision	per certificate	
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%

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Animal Establishment Licensing				
Application Audit 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	138.00	138.00	per licence	0%
11 to 20 horses	169.00	169.00	per licence	0%
21 to 30 horses	181.00	181.00	per licence	0%
[b] Animal Boarding Establishments (Application Audit applies - see above)				
Pet Sitters	158.00	158.00	per licence	0%
Up to 25 animals	158.00	158.00	per licence	0%
25 to 50 animals	179.00	179.00	per licence	0%
Over 51 animals	210.00	210.00	per licence	0%
[c] Pet Shops (Application Audit applies - see above)				
[d] Dangerous Wild Animals (Application Audit applies - see above)	131.00	131.00	per licence	0%
[e] Dog Breeding Establishments (Application Audit applies - see above)	604.00	604.00	per licence	0%
[f] Zoo Licence (Application Audit applies - see above)	131.00	131.00	per licence	0%
[f] Zoo Licence (Application Audit applies - see above)	1,153.00	1,153.00	per licence	0%
<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>				
Stray Dogs Reclaiming Fees:				
Dogs reclaimed after one day	104.00	104.00	per dog	0%
Dogs reclaimed after two day	120.00	120.00	per dog	0%
Dogs reclaimed after three day	137.00	137.00	per dog	0%
Dogs reclaimed after four day	151.00	151.00	per dog	0%
Dogs reclaimed after five day	168.00	168.00	per dog	0%
Dogs reclaimed after six overnight stays	183.00	183.00	per dog	0%
Dogs reclaimed after seven overnight stays	199.00	199.00	per dog	0%
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	
[a] Ear piercing, acupuncture, electrolysis and Tattooing - Registration				
Premises	112.00	118.72	per registration	6%
Practitioners	112.00	118.72	per registration	6%
Replacement Certificates	28.00	29.68	per certificate	6%
Addition of new Procedure to existing Certificate	56.00	59.36	per certificate	6%
Temporary Premises for Public Event	77.50	82.15	per registration	6%
Temporary Practitioners for Public Event	38.50	40.81	per registration	6%

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Voluntary Surrender of Food Certificate	67.00 for first half hour and 67.00 for every additional half hour or part thereof plus VAT	71.02 for first half hour and 71.02 for every additional half hour or part thereof plus VAT	per certificate	6%
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)	131.50	139.39	per certificate	6%
Local land searches/Environmental Information Regulations requests in respect of contaminated land etc. [other than those under the Local Land Charges Act 1975]	66.50 for first hour and 66.50 for each additional hour or part thereof	70.49 for first hour and 70.49 for each additional hour or part thereof	per hour	6%
UK Entrance Clearance - Premises Assessment				
Property inspection	209.00	229.90	per inspection	10%
Re-assessment for additional person (within 6 months)	107.00	117.70	per assessment	10%
Houses In Multiple Occupation Licensing Fees				
(i) Initial Licence	1,096.00	1161.76	per licence	6%
(For larger HMO (6+ units of accommodation/households)	£63.50 extra per additional unit up to a max of 1,704	£67.31 extra per additional unit up to a max of 1,704	per additional accommodation unit	6%
(ii) Renewal of Licence made before expiry of existing licence	866.50	918.49	per renewal	6%
(For larger HMO (6+ units of accommodation/households)	£63.50 extra per additional unit up to a max of 1,499	£67.31 extra per additional unit up to a max of 1,499	per additional accommodation unit	6%
(iii) Renewal of Licence made after expiry of existing licence	1,096.00	1161.76	per renewal	6%
(For larger HMO (6+ units of accommodation/households)	£63.50 extra per additional unit up to a max of 1,704	£67.31 extra per additional unit up to a max of 1,704	per additional accommodation unit	6%
(iv) Licensing following revocation of previous licence (where ownership unchanged)	866.50	918.49	per application	6%
(For larger HMO (6+ units of accommodation/households)	£63.50 extra per additional unit up to a max of 1,499	£67.31 extra per additional unit up to a max of 1,499	per additional accommodation unit	6%
(v) Licence Variations				
Property inspection required	99.00	104.94	per Variation	6%
Licensing inspections - owner/manager etc. cancellations with less than 48 hours' notice/failure to attend to provide access		30.00		100%

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Camp Site Licences	759.50	805.07	per site licence	6%
Mobile Homes				
Site Licence fees - small site (3-10 caravans)	759.50	805.07	per site licence	6%
Site Licence fees - medium site (11-49 caravans)	848.00	898.88	per site licence	6%
Site Licence fees - large site (50+ caravans)	1,012.00	1,073.25	per site licence	6%
Site Licence fees - sites of 2 or fewer pitches	0.00	0.00	per site licence	0%
Amendment to site licence conditions - variation	69.00	73.14	per amendment	6%
Amendment to site licence conditions - variation requiring an inspection	179.00	189.74	per amendment	6%
Fee to deposit site rules	57.50	60.94	per fee	6%
Fee for replacement licence	17.00	18.02	per replacement licence	6%
Fixed Penalty Notice charge	95.50	101.23	per FPN charge	6%
Housing Act 2004 Notice Fees	416.00	440.96	per notice	6%
Each additional notice (where schedule is identical) served on another recipient at the same time (charges added and split equally across recipients)	56.00	59.36	per notice	6%
Works in Default - Administration fee				
	Fee charged by the contractor (ex.VAT) plus:	Fee charged by the contractor (ex.VAT) plus:		
	20% for fees up to £1,000	20% for fees up to £1,000		
	10% for fees £1,001+	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)	111.50	122.65	per sample	10%
(ii) Drinking water – Microbiological (each subsequent sample) (plus VAT)	78.50	86.35	per sample	10%
(iii) Legionella water sample (first sample) (plus VAT)	132.50	145.75	per sample	10%
(iv) Legionella water sample (each subsequent sample) (plus VAT)	99.50	109.45	per sample	10%
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	176.00	186.56	per certificate	6%

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Camp Site Licences	759.50	805.07	per site licence	6%
Mobile Homes				
Street Trading				
City centre pitch - application fee (monthly)	63.00	64.89	per licence	3%
City centre pitch - application fee (quarterly/full year)	189.00	196.56	per licence	4%
License fee (daily) - static trader	57.00	59.28	per licence	4%
License fee (weekly) - static trader	114.00	118.56	per licence	4%
License fee (monthly) - static trader	316.00	328.64	per licence	4%
License fee (quarterly) - static trader	443.00	460.72	per licence	4%
License fee (full year) - static trader	1,012.00	1,052.48	per licence	4%
City centre pitch - license fee (full year) - static trader	3,163.00	3,289.52	per licence	4%
License fee (daily) - mobile trader	57.00	59.28	per licence	4%
License fee (weekly) - mobile trader	114.00	118.56	per licence	4%
License fee (monthly) - mobile trader	151.00	155.56	per licence	3%
License fee (quarterly) - mobile trader	189.00	196.56	per licence	4%
License fee (full year) - mobile trader	379.00	394.16	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	75.00	per test	15%
Scrap Metal				
Site Licence	504.00	524.16	per licence	4%
Variation of licence	57.00	59.28	per licence	4%
Collectors licence	328.00	341.12	per licence	4%
Private Water Supplies				
Risk Assessment (each assessment) - Up to 3 hours	£189.00 for up to 3 hours plus £63.00 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	0%
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>				
Fireworks - all year sales licence (set at statutory maximum)	500.00	500.00	per licence	0%

SERVICE AREA: Housing & Communities

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 Charge (exc VAT) £	Unit of Charge (per hr / day etc.)	% Increase
Community Centres Room Hire				
Caerleon Town Hall				
Non Profit Making/ Voluntary Organisations				
Town Hall (Monday to Friday)	10.50	11.00	per hour	5%
Town Hall (Weekend)	15.00	15.75	per hour	5%
Memorial Hall (Monday to Friday)	8.00	8.50	per hour	6%
Memorial Hall (Weekend)	13.00	13.75	per hour	6%
Hire of Kitchen	6.00	6.25	per hour	4%
Small Group Organisations				
Town Hall (Monday to Friday)	13.00	13.75	per hour	6%
Town Hall (Weekend)	18.00	19.00	per hour	6%
Memorial Hall (Monday to Friday)	10.00	10.50	per hour	5%
Memorial Hall (Weekend)	15.00	15.75	per hour	5%
Hire of Kitchen	7.00	7.50	per hour	7%
Commercial/ Business (per hour)				
Town Hall (Monday to Friday)	16.00	17.00	per hour	6%
Town Hall (Weekend)	21.00	22.00	per hour	5%
Memorial Hall (Monday to Friday)	13.00	13.75	per hour	6%
Memorial Hall (Weekend)	18.00	19.00	per hour	6%
Hire of Kitchen	8.50	9.00	per hour	6%
Ringland Community Centre				
Non Profit Making/ Voluntary Organisations (per hour)				
Main Hall	16.00	16.75	per hour	5%
Meeting Rooms	16.00	16.75	per hour	5%
Membership Fee	1,250.00	1,250.00	per annum	0%
Small Group Organisations - Member Rates				
Meeting Rooms	21.00	22.00	per hour	5%
Main Hall - Half Day	62.50	65.75	Half Day	5%
Main Hall - Full Day	125.00	131.50	Half Day	5%
Small Group Organisations - Non Member Rates				
Meeting Rooms	28.00	29.50	per hour	5%
Main Hall - Half Day	94.00	99.00	Half Day	5%
Main Hall - Full Day	0.00	0.00	Full Day	0%
Always Community Centre				
Non Profit Making/ Voluntary Organisations (per hour)				
Main Hall (Monday to Friday)	8.00	8.50	per hour	6%
Main Hall (Weekend)	18.50	19.50	per hour	5%
Meeting Rooms (Monday to Friday)	7.00	7.50	per hour	7%
Meeting Rooms (Weekend)	12.00	12.50	per hour	4%
Hire of Kitchen	5.50	5.75	per hour	5%
Small Group Organisations (per hour)				
Main Hall (Monday to Friday)	11.00	11.50	per hour	5%
Main Hall (Weekend)	22.50	23.50	per hour	4%
Meeting Rooms (Monday to Friday)	9.00	9.50	per hour	6%
Meeting Rooms (Weekend)	14.00	14.75	per hour	5%
Hire of Kitchen	5.50	5.75	per hour	5%
Commercial/ Business (per hour)				
Main Hall (Monday to Friday)	13.50	14.25	per hour	6%
Main Hall (Weekend)	28.00	29.50	per hour	5%
Meeting Rooms (Monday to Friday)	14.00	14.75	per hour	5%
Meeting Rooms (Weekend)	16.00	16.75	per hour	5%
Hire of Kitchen	5.50	5.75	per hour	5%

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 Charge (exc VAT) £	Unit of Charge (per hr / day etc.)	% Increase
Rivermead Community Centre				
Non Profit Making/ Voluntary Organisations (per hour)				
Both Halls (Monday to Friday)	20.50	21.50	per hour	5%
Both Halls (Weekend)	29.00	30.50	per hour	5%
Main Hall (Monday to Friday)	10.00	10.50	per hour	5%
Main Hall (Weekend)	19.00	20.00	per hour	5%
Meeting Rooms (Monday to Friday)	10.00	10.50	per hour	5%
Meeting Rooms (Weekend)	18.50	19.50	per hour	5%
Small Group Organisations (per hour)				
Both Halls (Monday to Friday)	23.50	24.75	per hour	5%
Both Halls (Weekend)	32.50	34.00	per hour	5%
Main Hall (Monday to Friday)	12.00	12.50	per hour	4%
Main Hall (Weekend)	20.50	21.50	per hour	5%
Meeting Rooms (Monday to Friday)	11.50	12.00	per hour	4%
Meeting Rooms (Weekend)	20.00	21.00	per hour	5%
Commercial/ Business (per hour)				
Both Halls (Monday to Friday)	29.00	30.50	per hour	5%
Both Halls (Weekend)	38.00	40.00	per hour	5%
Main Hall (Monday to Friday)	14.50	15.00	per hour	3%
Main Hall (Weekend)	23.50	24.75	per hour	5%
Meeting Rooms (Monday to Friday)	14.00	14.75	per hour	5%
Meeting Rooms (Weekend)	23.00	24.00	per hour	4%
Bettws Day Centre				
Non Profit Making/ Voluntary Organisations (per hour)				
Main Hall (Monday to Friday)	10.50	11.00	per hour	5%
Main Hall (Weekend)	15.00	15.75	per hour	5%
Day Club (Monday to Friday)	8.00	8.50	per hour	6%
Day Club (Weekend)	13.00	13.75	per hour	6%
Hire of Kitchen	6.00	6.25	per hour	4%
Small Group Organisations (per hour)				
Main Hall (Monday to Friday)	12.00	12.50	per hour	4%
Main Hall (Weekend)	18.00	19.00	per hour	6%
Day Club (Monday to Friday)	10.00	10.50	per hour	5%
Day Club (Weekend)	15.00	15.75	per hour	5%
Hire of Kitchen	7.00	7.50	per hour	7%
Commercial/ Business (per hour)				
Main Hall (Monday to Friday)	16.00	16.75	per hour	5%
Main Hall (Weekend)	21.00	22.00	per hour	5%
Day Club (Monday to Friday)	13.00	13.75	per hour	6%
Day Club (Weekend)	18.00	19.00	per hour	6%
Hire of Kitchen	8.50	9.00	per hour	6%
Cefn Wood Centre				
Small Group Organisations (per hour)				
Leased to Education - SLA		As per SLA		
Maesglas Community Centre				
Main Hall (Monday to Friday before 6pm)	10.50	11.00	per hour	5%
Main Hall (Monday to Friday after 6pm)	21.00	22.00	per hour	5%
Main Hall (Weekend)	21.00	22.00	per hour	5%
Committee Room (Monday to Friday before 6pm)	10.50	11.00	per hour	5%
Committee Room (Monday to Friday after 6pm)	21.00	22.00	per hour	5%
Committee Room (Weekend)	21.00	22.00	per hour	5%

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 Charge (exc VAT) £	Unit of Charge (per hr / day etc.)	% Increase
Community Centres - Equipment Hire				
Flip Charts	6.00	6.50	per pad	8%
Digital Projector	5.00	5.50	per day	10%
Interactive Screen	5.00	5.50	per day	10%
Malpas Court				
The Library Room	35.00	36.75	per half day	5%
The Drawing Room	55.00	57.75	per half day	5%
Library and Drawing Room combined	70.00	73.50	per half day	5%
Room 14	50.00	52.50	per half day	5%
The Library Room	60.00	63.00	per full day	5%
The Drawing Room	100.00	105.00	per full day	5%
Library and Drawing Room combined	140.00	147.00	per full day	5%
Room 14	90.00	94.50	per full day	5%
Library and Drawing Room combined	20.00	21.00	per hour	5%
Room 14	15.00	15.75	per hour	5%
Eveswell Community Centre				
Voluntary Groups				
Main Hall (Monday to Friday)	8.00	8.50	per hour	6%
Main Hall (Weekend)	18.50	19.50	per hour	5%
Meeting Rooms (Monday to Friday)	7.00	7.25	per hour	4%
Meeting Rooms (Weekend)	12.00	12.50	per hour	4%
Hire of Kitchen (flat charge per booking)	5.50	5.75	per hour	5%
Chargeable Sessions				
Main Hall (Monday to Friday)	11.00	11.50	per hour	5%
Main Hall (Weekend)	22.50	23.75	per hour	6%
Meeting Rooms (Monday to Friday)	9.00	9.50	per hour	6%
Meeting Rooms (Weekend)	14.00	14.75	per hour	5%
Hire of Kitchen (flat charge per booking)	5.50	5.75	per hour	5%
Commercial Rate				
Main Hall (Monday to Friday)	13.50	14.25	per hour	6%
Main Hall (Weekend)	28.00	29.50	per hour	5%
Meeting Rooms (Monday to Friday)	14.00	14.75	per hour	5%
Meeting Rooms (Weekend)	16.00	16.75	per hour	5%
Hire of Kitchen (flat charge per booking)	5.50	5.75	per hour	5%
Gaer Community Centre				
Non Profit Making/ Voluntary Organisations (per hour)				
Hall	14.00	14.75	per hour	5%
Playgroup Room	12.00	12.75	per hour	6%
Café Room	12.00	12.50	per hour	4%
Training Room	14.00	14.75	per hour	5%
121 Room	12.00	12.50	per hour	4%
Small Group Organisations				
Hall	14.00	14.75	per hour	5%
Playgroup Room	12.00	12.50	per hour	4%
Café Room	12.00	12.50	per hour	4%
Training Room	14.00	14.75	per hour	5%
121 Room	12.00	12.50	per hour	4%
Commercial/Business				
Hall	14.00	14.75	per hour	5%
Playgroup Room	12.00	12.50	per hour	4%
Café Room	12.00	12.50	per hour	4%
Training Room	14.00	14.75	per hour	5%
121 Room	12.00	12.50	per hour	4%

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 Charge (exc VAT) £	Unit of Charge (per hr / day etc.)	% Increase
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	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	30.00	per hour	7%
Hire of Rooms	15.00	16.00	per hour	0%

SERVICE AREA: People, Policy & Transformation

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 Charge (exc VAT) £	Unit of Charge (per hr / day etc.)	% Increase
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	85.00	per session	6%
	250.00	260.00	per day	4%
Committee Room 1	43.00	45.00	per session	5%
	127.00	130.00	per day	2%
Committee Room 2	30.00	30.00	per session	0%
	92.50	95.00	per day	3%
Committee Room 3	30.00	30.00	per session	0%
	92.50	95.00	per day	3%
Committee Room 4	30.00	30.00	per session	0%
	92.50	95.00	per day	3%
Committee Room 5	25.00	25.00	per session	0%
	72.50	75.00	per day	3%
Committee Room 7	72.50	75.00	per session	3%
	220.50	230.00	per day	4%
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%
Street Naming				
Property naming/renaming (does not cover newly built properties)	46.50	48.50	per property	4%
Single Plot Development	129.00	134.00	per plot	4%
Development 2+ Plots	129.00 + 46.50 per additional plot	134.00 + 48.50 per additional plot	per site/plot	4%
Changes to Development Layout after Notification	46.50 per plot affected	48.50 per plot affected	per plot	4%
Street Renaming at Residents Request	129.00 + 46.50 per property	134.00 + 48.50 per additional plot	per street/property	4%
Confirmation of Address to Conveyancers etc	46.50	48.50	per property	4%

SERVICE AREA: Law & Standards

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Legal Services				
Local Land Charges Official Search (LLC1 and Con 29 R)	120.00	124.80	per search	4%
Optional questions	14 (for 20 out of 22 questions)	14 (for 20 out of 22 questions)	per search	
	17 (2 out of the 22 questions)	17 (2 out of the 22 questions)		
Solicitors own questions	27.00	28.08	per search	4%
Additional parcel fee (Con29 R)	27.04	28.12	per search	4%
Additional parcel fee (total)	27.00	28.08	per search	4%
Query re: personal search (dealing with errors etc)	27.00	28.08	per search	4%
Ceremony Charges for Naming and Vow Renewal Ceremonies				
Booking fee	70.00	70.00		0%
Mansion House - Monday to Thursday	325.00	340.00	per event	5%
Mansion House - Friday	380.00	399.00	per event	5%
Mansion House - Saturday (includes Premier Package)	415.00	435.00	per event	5%
Garden Room Wednesday	149.00	160.00		7%
Approved Venue - Monday to Thursday	440.00	460.00	per event	5%
Approved Venue - Friday	495.00	520.00	per event	5%
Approved Venue - Saturday, Sunday	530.00	555.00	per event	5%
Approved Venue - Bank holidays	600.00	600.00	per event	0%
Commemorative certificate packs	11.00	11.00	per pack	0%
Save the Date Fee	30.00	35.00	per request	17%
Approved Premise Licensing	1,800.00	1,800.00	per licence	0%
Citizenship Ceremony (individual)	100.00	105.00	per event	5%
Citizenship ceremony (additional relative)	50.00	50.00	per person	0%
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	20.00	per request	11%
Same Day Service				
Standard Certificate - premium for issuing certificate on same day	10.00	Delete - no longer in use	per certificate	
Short Certificate - premium for issuing certificate on same day	10.00	Delete - no longer in use	per certificate	
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>				

Income Source	22-23 Charge (exc VAT) £	Proposed 23-24 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
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	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, Sunday	505.00	505.00	per event	0%
Approved Venue - 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	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 (Nlis LLC1))	4.00	4.00	per search	0%
Additional parcel fee (LLC1)	1.00	1.00	per search	0%

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Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 23rd January 2023

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. Action Plan:

Consider the Actions from previous meetings (**Appendix 2**):

- Note the responses for the actions;
- Determine if any further information / action is required;
- Agree to receive an update on outstanding issues at the next meeting.

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 July 2022, 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?

- **Action Sheet from Previous Meetings - Appendix 2**

- Consider the responses to the actions from the meeting;
- Are you satisfied that you have received the necessary information?
- Are there any further issues arising from the responses that you would like to raise?
- For the actions that do not have responses – these actions will be rolled over to the next meeting and reported back to the Committee.

Section B – Supporting Information

5. Links to Council Policies and Priorities

- 5.1 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.
- 5.2 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:

6. Wellbeing of Future Generation (Wales) Act

- 6.1 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.
- 6.2 **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?
- 6.3 **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*

6.4 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.

7 Background Papers

- [The Essentials - Wellbeing of Future Generation Act \(Wales\)](#)
- [Corporate Plan 2022-2027](#)

Report Completed: 23rd January 2023

Performance Scrutiny Committee – Place and Corporate - Monthly Forward Work Programme 2022/23

Monday, 20 March 2023 at 4pm		
Topic	Information Required / Committee's Role	Invitees
Recruitment and Retention	<p>Service Specific Focussed Review:</p> <ul style="list-style-type: none"> • The Committee requested this item be included on the Annual Forward Work Programme. Exact issue and scope to be determined 	<p>Head of People, Policy and Transformation;</p> <p>HR and OD Manager</p>

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Performance Scrutiny Committee – Place and Corporate

ACTION SHEET – 25 July 2022

	Agenda Item	Action	Responsibility	Outcome
1	2021/22 Service Plan End of Year Reviews	Finance – Members requested update on the plans for the new financial system and specific fraud training	Head of Finance	ONGOING – Request sent to Finance on 29 th July 2022 for information report regarding new financial system and specific fraud training.

ACTION SHEET – 28 November 2022

	Agenda Item	Action	Responsibility	Outcome
1	Council Service Plans 2022-2025	The Committee noted the information in the Council Service Plans and made a number of comments to the Heads of Service and Cabinet.	Scrutiny Team	ACTIONED – Comments and recommendations from the Committee forwarded on 30 th November 2022 to Heads of Service and Cabinet Members.
1	Council Service Plans 2022-2025	Infrastructure – Members requested further clarification about the Council investment in the Bike Scheme and Salary Sacrifice Scheme.	Head of People, Policy and Transformation	ONGOING – Request sent to People, Policy and Transformation on 12 th January 2023. Information to be sent to Committee when received.

1	Council Service Plans 2022-2025	Infrastructure – Members requested further clarification on whether the Business Contingency Plan was to be internally or externally audited.	Head of Infrastructure	COMPLETED – Information sent to Committee on 13 th January 2023.
1	Council Service Plans 2022-2025	Housing and Communities – Members requested Members a further look into the lack of temporary accommodation and reducing the spend to Bed and Breakfasts, as well as reducing time spent in inappropriate accommodation.	Head of Housing and Communities	ONGOING – Request sent to Housing and Communities on 30 th November 2022.

ACTION SHEET – 5 December 2022

	Agenda Item	Action	Responsibility	Outcome
1	Council Service Plans 2022-2025	The Committee noted the information in the Council Service Plans and made a number of comments to the Heads of Service and Cabinet.	Scrutiny Team	ACTIONED – Comments and recommendations from the Committee forwarded on 7 th December 2022 to Heads of Service and Cabinet Members.
1	Council Service Plans 2022-2025	The Committee requested to see a copy of the letter sent to the service area from Friends of the Earth	Head of Finance	ONGOING – Request sent to Finance on 7 th December 2022.

Minutes



Performance Scrutiny Committee - Place and Corporate

Date: 28 November 2022

Time: 4.00 pm

Present: Councillors J Cleverly (Chair), S Adan, J Harris, G Horton, M Howells, M Linton, B Perkins, C Reeks, J Reynolds and K Thomas

In Attendance: Councillor Yvonne Forsey (Cabinet Member for Climate Change and Biodiversity), Councillor Laura Lacey (Cabinet Member for infrastructure and Assets), Councillor Deb Harvey (Cabinet Member for Communities and Wellbeing), Paul Jones (Strategic Director for Environment and Sustainability), Tracey Brooks (Head of Regeneration and Economic Development), Matt Tribbeck (Regeneration and Place Manager), Silvia Gonzalez-Lopez (Head of Environment and Public Protection), Stephen Jarrett (Head of Infrastructure), David Walton (Head of Housing and Communities), Neil Barnett (Scrutiny Advisor), Pamela Tasker (Governance Officer), Emily Mayger (Governance Officer)

1 Apologies

Councillor James Clarke.

2 Declaration of Interest

None however, Councillor Adan wished for it to be noted that he is employed by the DWP as there is mention to the DWP restart programme in the service plans.

3 Minutes of the previous meeting held on 25 July 2022

The minutes of the previous meeting held 11th July 2022 were **accepted as a true and accurate record**.

Matters Arising: A Glossary of Acronyms was requested previously, and this will be followed up. Also, the committee wished for an update about the merging of Track and Trace with Caerphilly.

4 Council Service Plans 2022 - 2024

Regeneration and Economic Development

Invitees:

- Paul Jones – Strategic Director for Environment and Sustainability
- Tracey Brooks - Head of Regeneration and Economic Development
- Matthew Tribbeck - Regeneration and Place Manager

The Strategic Director noted that this was the first of the four new service areas with four new Heads of Service and also noted that they have been able to set the agenda for the next 5 years in line with current wellbeing objectives. The Strategic director noted that this was an opportunity to get feedback at the draft stage before these were formally approved. The Head of Service introduced the report and highlighted the new areas that are now covered under regeneration and Economic Development. The Head of service noted that the service plan was split into different sections such as the Transformation plan and gave some examples of what that covered. The Head of Service noted that in the main body of the service plan there were 4 objectives.

Members asked the following:

- A committee member asked for clarification about the IAC building.

The Head of Service informed the committee that the IAC building was the former sorting office building on Mill Street.

- Are all the projects still deliverable with the increasing costs such as fuel and labour, and there should be an action to review each before providing support?

The Head of Service responded that they go through fairly rigorous and detailed evaluations in terms of project management and so they are constantly monitoring and highlighted that there was a monitoring framework that is used for funding. The Head of Service added that they are also constantly looking at how they are able to embed Climate Change and Net Zero options within that as well.

- Are Officers able to take advantage of additional Football Association for Wales money for grassroots football following the World Cup?

The Head of Service advised they work closely with Newport Live to get the most out of funders and partners so as not to miss any opportunities.

- A committee member welcomed the consideration of a cultural strategy, and highlighted the Older Person Information day that was developed in the name of the 50+ forum and noted that it was the largest event of this description and a leader in Wales in 2019. The committee member highlighted that they are now faced with the challenge of finding an alternative venue for such large numbers of people and asked the officers how many employees had engaged with the job fair?

The Regeneration and Place Manager detailed that there had been 60 employers and partners and 400 job seekers. The Regeneration and Place Manager noted that a venue in the city centre that could host large numbers of people could be useful for events of this nature in future.

- Is there funding to restore commercial properties and is the Service Area looking to encourage commercial use or use the properties for residential purposes.

The Head of Service stated that there was a number of empty properties across the city but that they had taken the top ten approach on the most concerning ones. Many of the owners are absent and have no interest and the main issue they face is encouraging owners to use them. However the Head of Service added that they are working with partners and private operators who are willing to work together to bring them back to use.

The Regeneration and Place Manager added that there are properties that have been funded that look amazing but are still vacant due to many reasons such as the owner's expectations for rent. They were also looking at addressing grant conditions but that there was still Welsh Government funding for specific types of properties.

- A committee member asked about the National Technology Institute training facility that was being built and whether it has any affiliations with the university?

The Head of Service stated that it was part of the Levelling Up Part 2 funding and that as it was not competing with USW or Coleg Gwent they have been engaged with them through the development.

- A committee member asked about the levelling up fund from the Shared Prosperity Funding programme and queried what the allocation of £27 Million was for.

The Head of Service explained that the 27 million was the core spend initial allocation for the 3 years to cover the three areas listed Communities and Place, Supporting Local Business and People and Skills. The Head of Service highlighted that they wouldn't be aware of the final amount until the regional investment plan had been approved and explained that the other 5.6 million was for Multiply, which focuses on Adult skills primarily in Maths.

- A Committee Member asked the Officers to clarify what funding was secured to date from 2019 in reference to targeted regeneration and investment funding.

The Regeneration Manager noted that since 2019 there had been a high level secured for projects from Welsh Government and the Heritage fund and noted that they had also received additional funding for recyclable loans that had been allocated over that period.

- How are Officers planning on coordinating the Living Wage with businesses?

The Regeneration and Place Manager stated that they were setting an example through the service board with the erosion of lower-level wages and changes to the salary structure as well as helping people gain more qualifications. The Head of Service acknowledged that it would be a challenge however that is not a reason to not try and that they would be taking steps to get as many businesses on board as possible. The Head of Service added that they would be having ambassadors to show to the benefits of the living wage as well as why it is the right thing to do and so they will be looking at partnership working to get that support.

- A committee member wished for clarification about an apparent discrepancy in the numbers in the number of businesses supported through the provision of advice and guidance as the figure is much larger than the target and added that if it is correct why is the target remaining so low.

The Head of Service stated that the numbers were correct. The Regeneration and Place Manager stated that this was a reflection of the huge number of enquiries that they had received during covid for discretionary grants for people who are self-employed and small businesses. The Regeneration and Place Manager noted that they had had an exponential growth in the number requirements and help they had given alongside also signposting to help elsewhere and wished to credit the officers for their work.

The Head of Service added that the figures has been significantly skewed as people were engaging to gain access to the Welsh government funding whereas usually the number of business would be around 350 to 400 and so the target reflects that number.

- A committee member questioned why there weren't more increases in targets from this year to the next.

The Head of Service stated that they are not looking to increase the targets as they were looking to reassess after a year due to the cost-of-living crisis and recession. A

committee member noted that the target should be raised so that there are the resources in place when they are needed as the full implications of the cost-of-living crisis on the future are unknown. The Strategic Director stated that this could be feedback as one of the Committee's recommendations.

The Chair thanked the Officers for their attendance.

Environment & Public Protection

Invitees:

- Yvonne Forsey – Cabinet Member for Climate Change and Biodiversity
- Paul Jones – Strategic Director for Environment and Sustainability
- Silvia Gonzalez-Lopez – Head of Environment and Public Protection

The Head of Service introduced the report and noted that due to the restructure the service plans had changed however there were some of the previous actions included. The Head of service stated what the service plan covers and wished to highlight two larger projects cemetery feasibility and park and play area improvements. The Head of Service noted that there were a few actions around staff improvements and training. The Head of Service explained that there were 5 main objectives that aligned with the main service areas but stated that climate change features within all of the objectives in some way. The Head of Service highlighted some of the key performance measures and stated that some were previously existing, while others were statutory requirements. The Head of Service informed the Committee that they had increased many targets however some of the ones around the Public Protection had not been.

Members asked the following:

- A committee member queried whether there were capable officers to enforce HHSRS with the new Rent in Wales Act which would come in in January and whether they would be able represent Newport Council in court.

The Head of Service informed the committee that they work with the Housing department to preform inspections on properties and engage with landlords but explained that the change in legislation would simplify the requirements and recommendations for both landlords and tenants, however, the way they intervene or engage may need to change. The Strategic Director noted that this was something that could be brought back as it is quite technical, they would need to look at the detail.

- A Committee member brought up the high number of HMO properties and queried whether inspections has started again after lockdown as they would like assurance that more thought is being put into it.

The Head of Service expressed that they had started again but as many officers had been diverted there had been a huge backlog and was unsure of how long it would take to be cleared but that it was a priority.

- A Committee member asked whether Rent Smart Wales was being used appropriately to report landlords and added that many reports of fly tipping appeared to be from rented properties.

The Head of Service informed the Committee that they had planned to do a review of the scheme to assess how it can be used more effectively but noted that they are struggling with many vacant posts. The Head of Service added that there had been a multitude of factors that had put pressure on the service and that it would be a collective effort from different departments.

- A Committee member noted that the Environmental Health Team had been brilliant especially with sensitive cases and queried why the environmental health team was not kept during covid.

The Strategic Director noted that officers were diverted away due to the need for specifically trained officers at the time and that there was a backlog in many areas and agreed there was a lot of work needed.

- A committee member queried if it would be possible to have officers go to HMO and educate tenants on refuse.

The Head of Service noted that in regard to fly tipping work and engagement had been done with Registered Social Landlords however that it would be more difficult with private landlords as the tenants change so often it would be a constant battle. The Head of Service did highlight that they had produced some easily understandable leaflets which they hoped may help engagement.

- A committee member requested the change of the word illegal to describe new properties entering the market.

The Head of Service agreed that the choice of language was poor, and they would revise this.

- Is a date proposed from Welsh Government for the zero-waste policy and whether there were performance indicators for this?

The Strategic Director informed the committee that the overall target was 2050 however that there were incremental targets that move upwards over the years in between.

- What was being done to engage local businesses about recycling and waste?

The Head of Service stated that this was something they were looking to push and they had tried to do some engagement with the city centre which didn't progress as much as was wished. The Head of Service added that they had been in talks with Welsh Government about segregating business waste but that there had been delays and that they would be developing these strategies over the next year.

- A committee member asked what monitoring was being done on the back log of cases for trading standards.

The Head of Service noted that they added this to the plan so it was able to be scrutinised and had properly monitored.

- A committee member asked about the placement of the electrical vehicle chargers.

It was advised that not all chargers are owned by Newport, but they were all publicly available. The Strategic Director added that they had included all the ones that anyone can access.

- A committee member asked whether the Environmental Health team inspects the properties that the Housing Team use for temporary accommodation.

The Head of Service stated that there was ongoing work to coordinate with teams to look at these properties.

- Are there plans to introduce electrical vehicles for Hackney Carriages and if so, should that be put out for consultation?

The Head of Service stated that they had looked at taking part in a trial which has been extended. The Strategic Director noted that the Cardiff Capitol Region had been given the chance to experience it and then used the feedback all across Wales.

- Does the Council possess any land that could be used as Solar Farms for income?

The Head of Service informed the committee that Solar Farms were being considered however, that as many areas will have conflicting needs, they will need to understand what assets are available and what the best use for them would be. They are looking at developing a Solar farm for the electric waste vehicles. The committee member stated that if there were already targets then it should be included in the service plan.

- Members queried Ash Tree Die Back and noted that there didn't seem to be anything to reflect what was being worked on.

The Strategic Director informed the committee that the main risk would be financial and so this has been addressed by putting money aside, and they would not be replacing all the cut down trees with the same species. The Head of Service noted that more detailed actions regarding this would be added to the annual plan which would also come to Scrutiny. The Strategic Director added that if land owners aren't acting on this then they can remove the trees and counter charge them.

- A committee member queried whether repeat offenders of fly tipping should be penalised and questioned whether the council could work with local businesses as CCTV can only be installed in specific areas.

The Head of Service informed the committee that there were multiple factors that affect where you can place CCTV and that it is also a complex issue. They go ahead with enforcement when they are able but that they require robust evidence which can be complex. CCTV works well for vehicles but not so much for individuals. The Strategic Director stated that there had been an increase in the number of prosecutions but that the burden of proof is very high for each individual case.

The Head of Service added that had gotten multiple prosecutions but the Judge had then reduced the fine they had set. The Strategic Director stated that they had large amounts of CCTV for these purposes and that they had been successful in some cases.

- A committee member asked about making the collection scheme for large waste more affordable for people who don't have cars or who are on a lower wage.

The Cabinet Member noted that the large fly tipping would be done by people with cars in any case and added that it is not possible to make it any cheaper than it is currently. The Strategic Director also noted that the fees are already set in the annual budget.

The Committee thanked the Officers for attending.

Infrastructure

Invitees:

- Laura Lacey – Cabinet Member for Infrastructure and Assets
- Paul Jones – Strategic Director for Environment and Sustainability
- Stephen Jarret – Head of Infrastructure

The Cabinet Member thanked the officers and presented the 4 main objectives and added that the plan works closely with the Cabinet Member for Climate Change and Biodiversity.

The Head of Service gave a brief introduction of the service plan and gave examples of what service area covered including what had been added after the restructure and noted some of the areas and projects that are outlined in the report.

The Head of Service noted that some of the performance measures are new and some were already existing ones.

Members asked the following:

- A committee member asked for clarification on what was meant in by effective deterrent in tackling illegal parking.

The Head of Service explained that illegal parking is causing issues and disruptions and the aim is to provide and encourage alternative methods into the city centre as well as ensuring that if people are using cars to not park irresponsibly.

- A committee member asked about providing free school bus passes to all pupils.

The Head of Service stated that there was a policy and criteria for free bus passes and that although there could be positives it would be at a significant cost and operational issue. There had also been a shortage of bus drivers across Wales and that they were working with Newport Transport on this issue however as the service provider they are in charge of hiring. The Head of service also noted that some issues such as only needing drivers in peak times as well as the significant increase in buses that would be needed due to the dense population of Newport. It was hoped that many pupils would walk or cycle as an alternative.

- A committee member noted that it was positive to see the investment in electric bikes.

The Head of Service stated that there is a staff salary sacrifice scheme and that they would speak to PR about the promotion of this as well as looking at ways of facilitating it in a different service plan.

- A committee member asked the Head of Service to explain the Hostile Vehicle Mitigation Scheme.

The Head of Service stated that the scheme was about making the city centre more secure. The city centre is currently barriered, and that they are focused on keeping them fit for purpose.

- What is the process of adoption of new roads with new housing developments.

The Head of Service stated that the Council is not obligated to adopt new roads and that it was only possible if developers have built them to the correct standards. They have to also be aware if Welsh Water have adopted the road as if they may have need to do invasive work. Not all developers wish for their roads to be adopted and place blame back with the Council.

- A committee member asked for clarification about traffic enforcement on bus lanes.

It was explained that they would be continuing to enforce the current traffic regulation order and using the tech to facilitate this.

- A committee member asked for clarification of the criteria to appear in the transportation plan.

The Head of Service noted that the Transformation Plan consisted of the more significant projects/interventions. The Strategic Director added that the Transformation plan service is covered by departments across the Council.

- Query was made about the completion date of the city-wide bike scheme.

The Head of Service stated that the date was the intention when the plan was first drafted and that they were working hard with partners but that the date would be amended.

- Query was made about the pavement parking regulation and whether this would be City wide. It was also noted that in some cases pavement parking had been done to allow space for emergency vehicles.

The Strategic Director stated that this had come from Welsh Government which they will be enforcing to prioritise pedestrians. A committee member noted that there is an issue with pavement parking during school pick up and drop off times which would block the access of emergency vehicles. The Strategic Director stated that they had some powers of enforcement with this however as it happens over such a large area at specific times it is hard. The Head of Service added that they were waiting on guidance on how it will be implemented.

- A committee member asked about digital timetables at bus stops and noted that the target date had already passed.

The Head of Service stated that they were working with Newport Transport to provide digital information in shelters.

- A severe risk listed in the report was the lack of investment in highways. Members asked how this was intended to be addressed.

The Strategic Director noted that there is a gap with the current funding from HAMP but that was scrutinised separately. The Head of Service stated that this was a global issue with the investment and that it was important to keep the highway in serviceable condition.

- Who is responsible for the business continuity and how often it is was tested as well as whether it is audited internally or externally?

The Head of Service informed the committee that the service managers cover this but will be assisted by Civil Contingency. The Head of Service noted that how this had been audited was something that can be looked into further.

The Committee thanked the Officers for attending.

Housing and Communities

Invitees:

- Paul Jones - Strategic Director for Environment and Sustainability
- David Walton – The Head of Housing and Communities

The Head of Service introduced the report and listed the main areas and objectives of the service plan, and wished to highlight the housing section and stated that there was a focus on developing an overarching infrastructure that links into a clear corporate plan. The Head of Service noted the Housing Support Programme Plan and what this included and stated that there was a large focus on Prevention. The other side of the proposed plan is around Housing Supply and explained the Social Housing Prospectus.

The Head of Service noted that the performance measures were static and that increases were not expected due to strategic and development work that was needed. The Head of Service also noted that the service area was new and that this year would be used to take stock and get strategies in place. There were some new Objectives particularly around homelessness relief and temporary accommodation due to the impact on the families and the financial impact on the Council. The Head of Service lastly noted that there are some TBC on the risk register as this is still being finalised which would then be added to the corporate risk register.

Members asked the following:

- A committee member wished to welcome the new Head of Service and asked for clarification on the housing sector programme and asked how they were reviewing the slowdown of the development programme across the RSL due to the increase in bill costs, increase labour costs and the loss of some developers from the region?

The Head of Service noted that there was a high pressure on RSLs to deliver and that there was monitoring and reviews in place as well as working with the RSL regarding pots of Capital Fund. The Head of Service added that there was various funding for the delivery of projects and that there is strategic engagement and formal monitoring metrics.

- How could the Council become the strategic leader across via partner working in community development work as the third sector businesses would have better links to the community.

The Head of Service noted that they draw on the expertise of the third sector and note that they were working with GAVO to develop a partnership and make use of the links they have to help deliver a grant programme. There were events planned to offer a holistic approach as well as a strategic event with faith based third sector leaders as they are able to reach into communities in a way that the Council cannot.

- A committee member wished to highlight the lack of temporary accommodation, what could be done to reduce the Bed and Breakfast spend as well as avoiding families going into unsuitable accommodation. The committee member noted that this had been alluded to by the Head of Service but wished for it to be within the action plan.

The Head of Service agreed that this should be addressed in the service plan and stated that they believe it's imperative to not just rely on social housing and RSLs. There are opportunities of Social investment and looking at engagement with private landlords and supporting them for example looking at expanding the private sector leasing scheme. The Head of Service noted that there was work needed with the other Heads of Service to look at aligning the service areas, and also noted the need for a corporate housing strategy that could involve more departments.

- A committee member wished thank the Head of Service for his time and to note that many valuable resources such as community centres had been lost and that a more joined up approach such as partnerships is valuable.
- A Committee member asked for some elaboration about the initiatives used to support an effective private rented sector.

The Head of Service noted that there were a couple of areas that need focus on such as advice for private tenants. The team are under a large amount of pressure but that they are going to employ a large homelessness prevention team funded by grant money which will be able to offer advice to private tenants on rights, contracts and Rent Smart Wales etc. It was also noted that they wished to be proactive and to supply training on the basic knowledge and skills for tenants as well as when and how to seek help. They

would provide advice for Landlords whilst also being clear what the expectations are from them.

- A committee member noted that although the Head of Service explained why the targets had not been set higher that it was their belief that the service is going to need to expand and the department should be prepared for this.

The Head of Services noted that they would look at some of the structures as well as additional Welsh Government Funding may aid in standing still and prepare for more challenging numbers.

- A committee member noted the number of vulnerable properties in private ownership which is owned by people pressed to pay for repairs and noted that there were regulations that prevent houses from optimizing their habitability which meant that more housing stock is being lost to being uninhabitable.

The Committee thanked the Officers for attending.

Conclusions

Regeneration and Economic Development Service Plan 2022-2024

- The Committee wished to give their thanks to Officers for attending. The Committee were happy with what was presented within the draft Service Plan. The Committee made comment about performance measure “*Number of businesses supported through the provision of advice and guidance*”. Members felt as if the performances measure target could be raised significantly, perhaps twice the amount or higher. Members also wished to ensure that there is enough resources in place to support.

Environment & Public Protection Service Plan 2022-2024

- The Committee wished to give their thanks to Officers for attending. The Committee were happy with what was presented within the draft Service Plan.
- The Committee wished for further clarification about when a complaint comes through about officer training and enforcement with the new Rent in Wales act that is due to come in in January.
- In Objective 4, reference 11 – “*New illegal properties entering the market being monitored*”, the Committee wished for a replacement of the use of the word illegal to describe properties to something else such as unregistered.
- The Committee wished to introduce a target rather than a time estimate when clearing the backlog in Environmental Health, Trading Standards and Licensing work that had been caused by the pandemic.
- Similarly, the Committee also felt that there should be a target when clearing through the backlog in HMO inspections that was caused by the pandemic.

Infrastructure Service Plan 2022-2024

- The Committee wished to give their thanks to Officers for attending. The Committee were happy with what was presented within the draft Service Plan.
- Members noted that they would like further clarification about the Council investment in the Bike Scheme and Salary Sacrifice Scheme.

- The committee wished for further clarification on whether the Business Contingency Plan was to be internally or externally audited.

Hosing and Communities Service Plan 2022-2024

- The Committee wished to give their thanks to Officers for attending. The Committee were happy with what was presented within the draft Service Plan.
- The Committee suggested that the department should look at the current targets and to consider when they will be in high demand so that they can be adequately prepared for this.
- Members voiced concern that from interactions with the Housing teams that they are already overstretched and under resourced. Given it's a brand new service area, Members would expect to see a review of the structure and resources, ensuring we have people in the right posts with the right skills to tackle the housing crisis, which will only get worse with rising rents and mortgages and landlord exiting the rental market.
- Members made comment that we are currently using high levels of Bed and Breakfast accommodation which is particularly expensive and unsuitable for families. Members requested a further look into the lack of temporary accommodation and reducing the spend to Bed and Breakfasts, as well as reducing time spent in inappropriate accommodation. A member suggested that a task and finish group be set up to consider and explore all options such as bringing empty properties back into use, purchasing private empty properties and/or re-purposing them for use as temporary accommodation. Options could also be explored for partnerships with social services, ABUHB, and other 3rd sector agencies. The group could also consider other options for moving to a rapid re-housing approach in line with the WG policy.

5 Scrutiny Adviser Reports

Invitee:

- Neil Barnett – Scrutiny Adviser

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 5th December 2022 at 4pm, the agenda items;

- Council Service Plans 2022 – 2024
 - o People, Policy and Transformation
 - o Law and Standards
 - o Finance

Monday 23rd January 2023 at 2pm, the agenda items;

- 2023-24 Draft Budget Proposals

The Scrutiny advisor noted that the outstanding actions would be followed up.

The meeting terminated at 7.10 pm

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Minutes



Performance Scrutiny Committee - Place and Corporate

Date: 5 December 2022

Time: 4.00 pm

Present: Councillors S Adan, J Harris, G Horton, M Howells, B Perkins, C Reeks, J Reynolds and K Thomas

In Attendance: Councillors L Lacey and D Batrouni, Rhys Cornwall (Strategic Director for Transformation and Corporate), Tracy McKim (Head of People, Policy and Transformation), Elizabeth Bryant (Head of Law and Standards), Meirion Rushworth (Head of Finance), Robert Green (Assistant Head of Finance), Kevin Howells (HR and OD Manager), Mark Bleazard (Digital Services Manager), Janice Dent (Policy and Partnership Manager), Andrew Wathan (Chief Internal Auditor), Emma Johnson (Income Collection Manager), Richard Leake (Service Manager Procurement and Payments), Paul McCarthy (Benefits Manager), Neil Barnett (Scrutiny Adviser), Taylor Strange (Governance Officer), Emily Mayger (Governance Officer).

1 Apologies

Councillors Jan Cleverly and Malcolm Linton. As the Chair of Committee gave apologies for the meeting, the joint Chair of Committee, Councillor Howells, would chair the meeting.

2 Declaration of Interest

A Member queried as his brother was presenting an item in the meeting, would a declaration have to be made. The Member was advised that as Scrutiny is not a decision making committee, a declaration does not have to be made.

3 Council Service Plans 2022 - 2024

People, Policy and Transformation

Invitees:

- Rhys Cornwall – Strategic Director for Transformation and Corporate
- Councillor Dimitri Batrouni – Cabinet Member for Organisational Transformation
- Councillor Lacey Lacey – Cabinet Member for Infrastructure and Assets
- Tracy McKim – Head of People, Policy and Transformation
- Janice Dent – Policy and Partnerships Manager
- Kevin Howells – HR and OD Manager
- Mark Bleazard – Digital Services Manager

The Head of People, Policy and Transformation gave an overview of the service plan, and advised the Committee that the service area covers a wide range of areas such as Organisational Development, HR and Business Change, and Digital Services to name a few. The service plan also links with the Council's Corporate Plan. The Cabinet Member for Organisational Transformation put a large focus on Objective 1 how data already collected

by the council and how this can be used in a more effective way, and also highlighted the goal of aligning more systems into the intelligence Hub. More information on how this information will be laid out in the future in regard to this objective.

The Cabinet Member also wanted to thank the Head of People, Policy and Transformation and the Strategic Director for all their work and informed the committee that they are happy to answer any questions they have

Members asked the following:

- A member asked what was changed in this service plan compared to the last.

The Head of People, Policy and Transformation highlighted that the service area previously managed civil contingencies however this was moved into Infrastructure Community cohesion has become a part of Housing and Communities as it overlaps stronger with their service area. The equality aspect of community cohesion is still part of the service plan. Property and Assets have come into this service as noted by the Cabinet Member for Infrastructure and Assets.

The Committee were also advised that Customer complaints, as well as Freedom of Information requests are now a part of digital instead of previously being with city services. Using the complaints can help the greater understanding of the citizens.

- Would the changes to the council website be done in house or externally?

The Head of People, Policy and Transformation noted that the changes to the website would be an 18-month long project. However, changes would be seen throughout the project. A focus is making sure systems don't experience drops off by developing the back-office systems robustly

The Digital Services Manager highlighted that a focus will also be put on improving the standards of digital literacy through skill learning.

- What safeguards were in place to allow non digitally literate members of the public to communicate with the council?

The Cabinet Member for Organisational Transformation confirmed that the "to face" element of the council will still exist and not be lost, but rather a greater focus will shift to the use of digital technology such as apps. Due to Newport having one of the largest young person population in wales, there is a large focus on making services more accessible in a digital sense The Cabinet Member for Organisational Transformation detailed that the website will be critical in the development of a future digital program of better services on an online platform. The Digital Services Manager highlighted that a focus will also be put on improving the standards of digital literacy through skill learning.

The Committee Member agreed that digitisation is important and reaffirmed the need to not exclude those who are not digitally literate.

- Whether the council is getting a good value from the use of "Newport Norse"?

Members were advised that the Newport Norse partnerships recently came to the Performance Scrutiny Committee – Partnerships to be scrutinised, and details could be given to the Committee after the meeting. The Head of People, Policy and Transformation noted a different model of costing will be considered in the next couple of years.

- Why certain performance targets haven't increased from last years' service plan?

Due to the public service pressure and the scale of change demanded the targets while still high will be set higher in the future.

- A member queried whether any geographical locations had issues with low connectivity

The Digital Service Manager noted that some analysis had been undertaken but that the council has a limited ability to act due to connectivity of homes being a largely commercially driven issue

- Would public Wi-Fi within the city would be extended?

The Digital Services Manager confirmed that 50 buildings have public Wi-Fi with there being plans to save money but still preserve the service. A Member would like school kids to be informed of this due to the focus on the young generation. The Digital Service Manager advised the member that something can be done in relation to this.

- Is the Council a “living wage” employer?

The OD & HR Manager detailed that the council works on a system whereby if employees pay drops below the living wage the wage is topped up to meet the standard. The council does work with partners mainly in the public sector in regard to the “living wage The Strategic Director also confirmed that supplemental pay is provided.

- Can the Council organisations outsource repairs?

The Strategic Director advised that there is a corporate landlord policy in place but that council properties don't specifically have to use Newport Norse, however the business they use must fulfil certain criteria. The Head of People, Policy and Transformation stated that there may be an issue with more affordable companies and making sure that services used by the council are ethical.

- Concern was raised over mental health following the global issues in the past years. Members asked why the percentage of manager checks ins is lower than the target?

The Head of People, Policy and Transformation noted that dealing with community mental health is in various services plans. The Policy and Partnership Manager informed the committee that work with Aneurin Bevan Health Board and Public Health Wales as well as other partners both statutory and 3rd sector. The Council is also looking at becoming a “Marmot city”. The Policy and Partnership Manager also referred to a joint partnership workshop held in November with Public Health Wales. The Council does work within the community such as community events where the public is able to get advice on the cost-of-living crisis and mental health.

The Cabinet Member for Organisational Development detailed the impacts frontline services and how the community looks with a focus on how to capture issues that could impact people's mental health and how that information can be used many services that interact with those suffering. The Head of People, Policy and Transformation highlighted that during covid formal checks were relaxed although informal still were occurring. It was noted that the previous system for formal checks was not the best however a new streamlined system has been given to managers in recent times.

A member iterated the importance of the conversation rather than if its recorded formally, they would like the target to be 100% for staff check ins. The Strategic

Director furthered the point made by The Head of People, Policy and Transformation, in which he mentioned the previous check in system wasn't flexible. Also noting that front line staff such as those in social work have monthly meetings on top of check ins. The Strategic Director was confident that the reached target of staff check ins will be at least to pre pandemic levels.

- Members requested a full list of council assets.

The Head of People, Policy and Transformation highlighted that getting a full list would be difficult at current but that one could be shared in the coming months.

- Members queried whether digital skill learning would be for staff but also the external community.

The Digital Services Manager informed the member that it isn't possible to implement a large-scale program to the general public, however they would support partners who run these schemes. A Member then asked how the strategy would be implemented from start to finish. The Digital Services Manager informed the committee that the strategy is still not complete, with the focus on not making statements that can't be followed through on. The strategy has aims to be ambitious nevertheless.

- A Member asked whether the Digital Plan was a part of the People Plan.

The Head of People, Policy and Transformation informed the member that in order to complete the Digital and People Plan, they needed the Corporate Plan to be finalised. In the coming months both plans will be better developed. Following this the People Plan will then be finalised.

- A Member asked about whether the Equality training provided by the Council was also provided by staff.

The Head of People, Policy and Transformation highlighted that Equality training is provided to wider staff but is more focused on more a more rounded job focused training. The member followed up by asking if they use the fairness commission parameters. The Head of People, Policy and Transformation stated that they relate to the parameters but aren't directly in the training. The Policy and Partnership Manager highlighted the different levels of training that staff have gone through, with the importance being on what they need.

- Is increasing diversity a priority, as well as increasing it in specific fields?

The Head of People, Policy and Transformation informed the member that the Council is working on different ways to be more inclusive. The HR and OD Manager furthered the need to go back to the community and encourage them to apply for "job entry point schemes" as well as finding better ways to advertise them

- A member asked the details of the guarantee interview scheme.

The OD & HR Manager informed the member that for Disability, Armed Forces and care leavers have the scheme in place but those included in the guarantee interview scheme will be reviewed.

- A Member asked about health and safety training for those working from home. The HR and OD Manager stated an online tool was used for assessing whether they have done the required health and safety training.

The Committee thanked the Officers for attending.

Law and Standards

Invitees:

- Rhys Cornwall – Strategic Director for Transformation and Corporate
- Councillor Dimitri Batrouni – Cabinet Member for Organisational Transformation
- Elizabeth Bryant – Head of Law and Standards

The Head of Law and Standards presented a brief overview of the Service Plan, and talked briefly about the professional and statutory services. It was advised that the Constitution was being reviewed on a continuing basis as the focus should be on what members of the public need, as well modernising working practices. An electronic booking system was being implemented for registering births, a 3-year project will focus on the digitalisation of the land registry. Finally, the Democratic Services Manager will start to look at digital technology that can be implemented during elections.

Members asked the following:

- A Member queried the controversy from the Welsh Government in regard to voter registration

The Democratic Services Manager informed the committee that there have been many challenges due to the differences in England and Wales. With the legislation partly devolved, with the aim of making residence aware of the changes and differences between the parliamentary elections and the devolved elections.

- Could students from the University in Newport be brought into the Council straight after graduation?

It was advised that the Council works closely with the university, such as offering training contracts to law students. The Head of Service also highlighted a legal training post that is currently advertised.

- Could more information be provided about the management situation of the Coroners.

The Head of Service advised that the Coroner's management is not being outsourced, but Newport Council will be taking over the management of the Gwent Police Coroners, of which there are 5 of. This will be discussed with Gwent Police, and the final details will be formalised soon.

- Are fees for registration and land being checked against other local authorities, and re these fees also regulated by an authority?
- It was advised that the fee cost associated with land checks are statutory, however non statutory costs associated are lower than in most other Gwent authorities. A review of Registration fees was done, and it showed Newport were in line with other authorities
- If Land Registration checks are being brought online, would this see an impact to cost those using the service?

Members were advised that the National Land Registration organisation is in control of the timeline of the online service deployment. A transitional payment will be made to the Council. The target for Land Searches is still lower due to the inability during Covid-19 to conduct physical searches, however according to an audit noted that the figure didn't reflect the full level of searches taken.

The Committee thanked Officers for attending.

Finance

Invitees:

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

The Head of Finance gave an overview of the service plan, and informed the committee that Customer Services, as well as Benefits were now included in the Finance service area. The Head of Finance commented that the Customer Service Manager unfortunately couldn't be in the meeting.

Members asked the following:

- Members asked for a summary of the changes since the previous service plan.

The Head of Finance detailed to the member that the previous two years were focused on Covid 19 support. The heavy focus on covid support was coming towards its end. There is now a greater focus on self service and digital services as the service area has taken on both benefits and customer services.

- What service area was Benefits previously in?

The Benefits Manager noted that Benefits was previously in City Services

- How will threats of cyber-attack be minimised following the larger use of cloud-based systems?

Members were advised that the new system would be hosted by the supplier, and therefore they would provide security. The Head of Finance did mention that SRS would be on hand to help where needed. The Assistant Head of Finance furthered the Head of Finance point that the company would have had their security checks vetted before being given the contract

- What were the findings from the new recruitment approach?

The Head of Finance noted the difficulties in filling positions in Audit and Procurement due to the competitive nature and the salaries that other organisations can offer. This has therefore led the Council down the trainee route to fulfil these positions. The Service Manager for Procurement and Payments advised the focus is now to train someone up and tailor them to the specific arrangements rather than trying to compete in the highly competitive market. The Head of Finance noted the issues with recruiting qualified professionals in certain fields. Hence the larger focus on trainee roles.

- Are there any council investments that are non-ethical?

The Head of Finance highlighted that currently all investments come from ethical UK based portfolios, however when complicated investments are looked at, it may become more difficult to determine this.

- A Member questioned why collected areas of council tax weren't higher

The Head of Finance stated that the council aims to maximise on all debts up for collection, the councils target is 98% of all debts collected which has been achieved. The Income Collections Manager there is a target every year to recoup 30% of every outstanding debt going as far back as the records go. During Covid-19 this was lowered due to the global impact of the pandemic. It was stated that courts struggled to process the cases in order to recoup although this is slowly being caught up.

- Query was made about the length of call times in the City Contact Centre.

The Head of Finance advised that the Customer Services Manager gave apologies for this meeting, but would get the information to send to the Committee.

- A member asked about conditions around homeworking for new trainees.

The Head of Finance detailed that most staff work 2 days in the office, although the Head of Finance wanted to affirm that new staff will have other staff around them to support them. The Head of Finance also relayed to the committee that staff who wanted to work in the office full time had the capacity too. The Strategic Director highlighted that during the pandemic health and safety measures were in place so that staff would wanted to work in the office could.

- Members advised they would like an update on staff pension funds being invested in ethically based as well as more information the capital and treasury investment strategy considering climate change.

The Head of Finance noted a big push from councils to de-invest funds from certain place, with the trend noted as going in the right direction across Wales. The Head of Finance highlighted that the pension fund is there to make money however they feel that ethically based companies will likely be the ones that are successful in the future, however this will not be achieved at 100% by the 31st of December. The head of Finance noted an annual letter from “the friends of the earth” was published in recent times, with the Head of Finance highlighting that the Council website having included something about it on there.

- What impact would robotics have on staffing in terms of freeing up staff to do other work or reducing job posts?

The Head of Finance pointed out that benefits from robotics will be to make the system as efficient as possible. The Benefits Manager relayed that the robotics will have uses in automating the benefits assessment that someone may be entitled to such as automatically checking if they are entitled to council tax reduction.

- Asked if an update could be provided on those who are entitled to claim benefits yet don't and how they are made aware of this.

The Head of Finance pointed out that benefits from robotics will be to make the system as efficient as possible. The Benefits Manager relayed that the robotics will have uses in automating the benefits assessment that someone may be entitled to such as automatically checking if they are entitled to council tax reduction.

- A Member asked if there is any metrics in the last year for the amount of debt relieve orders or for the total amount of debt written off.

The Income Collections Manager highlighted that they don't feel in the previous year there was an increase in debt relief orders, however as people start to struggle in the

cost-of-living crisis this could change. Debt councillors may also signpost them to such orders therefore potentially leading to an increase. The Income Collections Manager noted they can send the information to the Committee on the amount of debt relief orders given.

- The Chair asked whether there will be a reduced number of staff needed in Benefits as the migration from legacy benefits to universal credit occurs over the next 18 months?

The Head of Finance noted that if a workload decrease occurs then this may lead to a revaluation of the team size.

- The Chair asked whether discretionary housing payments (DHP) would be used to help support members of the city struggling and how well was the information in relation to the DHP publicised? Also, has all the allocated DHP been spent?

The Benefits Manager informed the members that it wouldn't be possible to use it for mortgage or council tax arrears, but it can be used for homelessness prevention. The housing team help indicate those most at risk of eviction in order to help those most suffering with the DHP.

- The Chair asked if all the allocated DHP was spent?

The Benefits Manager detailed to the Committee that all if not more than the allocated money was spent each year. The Head of Finance added that contact with the housing team helps inform the Council with the aim of preventing homelessness where possible.

The Committee thanked the Officers for their attendance.

Conclusions

People, Policy and Transformation

- The Committee wished to give their thanks to Officers for attending. The Committee were happy with what was presented within the draft Service Plan.
- The Committee noted that there are an older demographic that might not have access or be able to use technology for online services, and that they cannot afford to be left behind. Members advised that we need to make sure as a Council, we are accessible for everyone.
- In relation to performance measure "**Percentage of managers undertaking regular check-ins**", the Committee would like to see a target of 100%, and would be ideal if managers could meet their staff once a week, whether it be online or face to face. Members took on board how check-ins are currently recorded, but suggested that there could be a different approach made to ensure check-ins are regular and targets are met.
- The Committee discussed **Objective 4, Reference 2** and asked if they could have a list of the Council's assets and land, and also to be made aware if there are any restrictions or availability within the assets and land. Members were advised during the meeting that a project will be put together over the coming months and the service area will share with the Committee.
- The Committee request if the project overview section on the Service Area Projects – "**Digital Strategy Developments and projects to deliver**" – could be rephrased to note

that this project is currently in development and what also what the service area are trying to achieve.

Law and Standards

- The Committee wished to give their thanks to Officers for attending. The Committee were happy with what was presented within the draft Service Plan.
- In relation to **Objective 4, Reference 2 – “Undertake a review of staffing structures within the Registration and Coroners Service and identify any changes required to address workload issues, legislative changes and budget pressures”**, The Committee would like to receive feedback from the meeting with the Police in relation to taking on the Police’s five staff members.

Finance

- The Committee wished to give their thanks to Officers for attending. The Committee were happy with what was presented within the draft Service Plan.
- The Committee were pleased to note that the mental health implication of staff has been taken into account with hybrid working and were reassured to hear that staff who wish to work within the Civic Centre everyday are able to.
- Performance Measures **“Percentage of Council Tax arrears collected”** and **“Percentage of NDDR arrears collected”**, The Committee felt that these targets should be higher. However, the Committee were pleased to hear that the service area always try to take maximum collections of all debts.
- The Committee discussed project **“Upgrade to a new financial system”**, which is Cloud-based. After hearing from Officers that the platform is safe and safeguards are in place, Members would like to know whether it was asked in procurement meetings with suppliers that their platforms are secure and have the required safeguards.
- The Committee were pleased to note the update on **Objective 1, Reference 8** relating to Climate Change, as the deadline is fast approaching. It was requested that Members can see a copy of the letter sent to the service area from Friends of the Earth.

4 Scrutiny Adviser Reports

Invitee:

- Neil Barnett – Scrutiny Adviser

The Scrutiny Adviser advised the Committee of the agenda items for the upcoming two meetings:

Monday 23rd January 2023 at 4pm

- 2023-24 Draft Budget Proposals and Medium Term Financial Plan

Monday 20th March 2023 at 4pm

- Retention and Recruitment

The Scrutiny Adviser suggested that the Budget Meeting start at an earlier time, as there will be seven service areas with budget proposals to discuss. The Chair and Committee agreed, and suggested that there be several comfort breaks allotted for officers.

The meeting terminated at 6.45 pm