

## MTRP Proposal - 18/19 and Beyond - Business Case

<b>Service Area</b>	Regeneration Investment and Housing
<b>Unique Reference Number</b>	RIH181902
<b>Proposal Title</b>	Grants for Family Information Service (FIS)
<b>Version</b>	20/12/2017
<b>Proposal Summary Description</b>	Reduce grants and contribution budgets by £26k. The current budget is £128,357. This reduction will reduce the value of grants and support to the independent childcare sector.
<b>Impact on Performance</b>	The financial aid supports the work of the independent childcare sector and impact the amount of training and financial support
<b>Impact on FTE Count</b>	None
<b>Impact on other Service Areas</b>	None
<b>Impact on Citizens</b>	The private childcare sector will have reduced access to grants and training
<b>Delegated Decision (Head of Service/Cabinet Member/ Cabinet)</b>	HoS Delegated Decision
<b>Activity Code</b>	RIH27 Partnerships

*\*Only detail high level 'total' figures in tables below. Do not break down costs into separate elements within the table as more detailed description can be given in the 'Required Investment' section. In year savings 2017/18 should not be included in table.*

<b>Net Savings (£000's)</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	26			

<b>Implementation Costs (- £000's)</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Revenue – Redundancy/Pension</b>	0			
<b>Revenue – External consultants</b>	NA			
<b>Revenue - Other</b>	NA			
<b>Capital – Building related</b>	NA			
<b>Capital - Other</b>	NA			
<b>Implementation Cost - Total</b>				

### **Current Position**

The council has a statutory duty to ensure there is adequate information, advice and assistance to parents, prospective parents and those with parental responsibility or care of a child, relating to childcare.

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The statutory duty is not defined .

The council will need to monitor its gradual reduction in spending in service areas considered “statutory light” to avoid accidentally finding itself in special measures

### **Key Objectives and Scope**

Reduce grants and contribution budgets by 26k. The current budget is £128,327. This reduction will reduce the value of grants and support to the independent childcare sector.

### **Options considered**

It would be very difficult to cut further budget from the libraries or museums without further consequences. In terms of Library spend Newport is the lowest per head of population by some distance.

Further reductions in branches and/or opening hours will have further effect on library visitor numbers. The Museum and Art Gallery will almost certainly have to close if further savings are requested. Against this difficult backdrop the Family Information Service has remain unscathed and a reduction of 20 per cent % in support spending should be considered.

### **Recommended Proposal/Option**

Reduce grants and contribution budget lines by 26k. The current budget is £128,357. This reduction will reduce the value of grants and support to the independent childcare sector.

### **Required Investment**

This budget reduction does not require any investment.

### **High Level Milestones and Timescales**

The measure can be introduced at the beginning of the next financial year yielding a full year saving.

### **Key Risks/issues**

<b>Risk Description</b>	<b>Risk Score (as per matrix below)</b>	<b>Mitigation Measures</b>
Perceived failure to meet the Councils statutory duty under the Childcare Act 2006	9	The reduction retains 100k of investment in grants and support and within the wider context of local government can be argued as being reasonable
Reduction in provision at a time when the Welsh	9	The position regarding the 30 hour childcare offer for

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Government is investing a significant amount of money and political focus in to their 30 hour childcare offer to working parents,		working parents will be monitored, but early signs are that most working parents are solving their own childcare challenges
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*Risks should be scored using the following matrix and scoring mechanism*

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

  

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

  

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

### Specific linkage with Future generation act requirements

**Integration** – The reduction in spending in this budget will help protect more critical areas of expenditure

**Long Term** - Operating within the set budget envelope is essential for long term sustainability of the Council service provision.

**Prevention** -

**Collaboration** - MTRP savings have been identified through working with colleagues across the Regeneration Investment and Housing department

**Involvement**

### Fairness and Equality Impact Assessment

Yes