

## Appendix 5 – Budget Savings for Consultation - Proposals

<b>Proposal Number</b>	<b>Unique ID</b>	<b>Service Area</b>	<b>Proposal Title</b>
1	EDU1920/01	Education	Central Education Budget Savings Proposals 2019/20
2	CS1920/06	City Services	Review of Charging for Waste Special Collections
3	CS1920/07	City Services	Changes to Council Parking Charges
4	CS1920/08	City Services	Reduction in Customer Services Operating Hours – Information Station only
5	PBC1920/02	People and Business Change	Reduction in Voluntary Sector Grants
6	NS1920/05	Non-Service	Additional 2.95% Increase in Council Tax resulting in Total Increase of 6.95%

## MTRP Budget Proposal – 2019/20 to 2022/23

<b>Service Area</b>	Central Education			
<b>Proposal Title</b>	Central Education Budget Savings Proposals 2019/20			
<b>Summary Description, Delivery Arrangements and Timescales</b>	Education Services is required to save a further £250k from 2019/20. There are no non-staff budget options left within the service area to consider. As a result savings can only be acquired from the removal of staff posts.  This proposal describes the options for staff saving costs equating to £250k for 2019/20			
<b>Decision Point (Please tick appropriate box)</b>	Head of Service	<input type="checkbox"/>	Cabinet Member	Cabinet <input checked="" type="checkbox"/>

### PART ONE

<b>Net Savings (£000's)</b>	<b>2019/20 (£'000)</b>	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>
	250			
<b>One-Off Implementation Costs (£000's)</b>	<b>2019/20 (£'000)</b>	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>
Revenue – Redundancy/Pension	TBC This is likely to be circa £150k			
Revenue – Other				
Capital – Building related				
Capital – Other				
<b>Implementation Cost - Total</b>				

<b>Impact on FTE Count</b>	Education Business Support Team : 1.91 FTE Educational Welfare Officer Team: 4 FTE Educational Psychology Team: 1 FTE
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<b>Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)</b>	<b>YES</b>	<input checked="" type="checkbox"/>	<b>NO</b>	<input type="checkbox"/>
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## MTRP Budget Proposal – 2019/20 to 2022/23

### PART TWO

#### **Options Considered**

There are no other options available within Education Services other than to make savings linked to staff reductions. Without Education Services making a significant saving, there will be exacerbated pressure on other frontline services across the city. Education Services is at a point where any post lost will significantly impact on deliverable outcomes of the service area. With this in mind consideration has been given to posts which will have the least impact overall. These have been presented through a series of option choices.

**1 x FTE Grade 4 Administrative post:** The deletion of this post creates the amount of least risk to Education Services. There are a limited amount of Administrative staff within the service area and as a result there will be additional pressure on other colleagues and a reduction in the volume of work that Education Services can achieve. This post presents a cost saving of £23,858 per year.

**1 x 0.91 FTE Education Business Manager:** The complete deletion of this post would deplete business continuity unless there are backfill arrangements in part. This post manages the Education Business Team and is responsible for all Statutory School Organisation Proposals. This job function will need to be distributed among the 21<sup>st</sup> Century Team. This will not result in a full cost saving as there will be pay grading implications for the 21<sup>st</sup> Century Team in taking on additional duties and an additional grade 5 officer will need to be recruited. Therefore the cost savings set against this post are £14,700.

**4 x FTE Educational Welfare Officers (EWO's):** The deletion of these posts are likely to have an impact on the local authority's rate of primary and secondary attendance and the increased rate of persistent absence of pupils. Both measures are linked. EWO's play a pivotal part in ensuring that the culture of poor attendance is avoided within families. EWO's support schools with attendance issues and attend home visits, providing welfare checks to pupils with poor rates of attendance of those which are home tutored. At present the EWO Team consists of 1 Senior EWO (0.9 FTE) and 9 x EWOs (8.42 FTE). This proposal would reduce the team to 1 Senior EWO (0.9 FTE) and either 5.42 FTE EWO's or 4.42 FTE EWO's. In light of this budget saving proposal, the Education Welfare Team would continue to work across all schools, but focus on pupils with a higher rate of non-attendance. Each FTE EWO saving equals £37,771.

**1 x FTE Education Psychologist:** In 2017-18 the Educational Psychology Service reduced from 5.8 to 4.6 FTE, a loss of 1.2. Therefore the Educational Psychology Service is currently core funded for 4.6 FTE and the proposal is to further reduce staffing to 3.6 FTE. The Principal EP at 0.8 FTE predominantly performs managerial duties leaving a capacity of 2.8 FTE Educational Psychologists to service all of the schools within Newport LA. The deletion of 1 FTE would reduce Newport LA's capacity to address the needs of pupils with ALN within the city. The team is in receipt of external funding until May 2019 to collaboratively deliver and support mental health programmes to schools. This additional funding provides an additional 0.4 of an equivalent member of staff on a temporary basis only. Further income is generated to support the Early Years. This provides an additional 0.4 until the end of March 2019 only. There is currently no vacant position within the team and therefore there would be a need for a redundancy of 1 FTE member of staff if this decision is upheld. The cost saving of one FTE Educational Psychologist is £61,880

## **MTRP Budget Proposal – 2019/20 to 2022/23**

1. To delete 7 posts within Education Services: 4 FTE Education Welfare Officers, 1 FTE Educational Psychologist, 0.91 FTE Education Business Manager, 1 FTE grade 4 Administrative Post. This would equal a cost saving of £251,522
2. To delete 4 posts within Education Services: 2 FTE Education Welfare Officers, 0.91 FTE Education Business Manager, 1 FTE grade 4 Administrative Post. This would equal a cost saving of £114,100
3. To delete 3 FTE posts in Education Services: 1 FTE Education Welfare Officer and 1 FTE grade 4 Administrative Post and 0.91 FTE Education Business Manager. This would equal a cost saving of £76,329

### **Recommended Option**

In order to make balanced savings across the Council, option 1 would be recommended.

### **Specific Links with Wellbeing of Future Generations (WFG) Act**

**Integration** – This proposal is not supportive of improving educational attainment or supporting pupils disadvantaged by poverty. However, adding additional funding pressure to other service areas also puts council wide services at further risk, particularly those services which are aligned to vulnerable groups.

**Long Term & Prevention** – The Council must achieve a balanced budget and maintain the best service for its customers. Customers are wider than those in schools alone. This budget proposal prevents a further, disproportionate funding reduction to wider Council services.

**Collaboration** - This proposal does not aid greater collaboration. In the case of the removal of EWO's or an Educational Psychologist, it requires more support and independence from school based staff.

**Involvement** – All budget proposals will be consulted upon. Key stakeholders linked to this proposal include Chairs of Governors, Head teachers, Trade Unions, parents, pupils and Schools Forum and Newport City Council staff.

### **Fairness and Equality Impact Assessment**

Yes

*For internal use:*

<i>Unique reference number</i>	EDU1920/01
<i>Activity Code</i>	various

## MTRP Budget Proposal – 2019/20 to 2022/23

<b>Service Area</b>	City Services					
<b>Proposal Title</b>	Review of Charging for Waste Special Collections					
<b>Summary Description, Delivery Arrangements and Timescales</b>	<p>Review of charging for special collections - apply a new pricing mechanism, ensuring the cost of service to our citizens covers the operating and disposal costs of the service.</p> <p>Proposal is to apply new pricing with immediate effect following business case and decision from Cabinet, February 2019.</p> <p>Note that a full year impact has been included following implementation by the beginning of 19/20; any delay in the approval process would therefore affect the savings to be achieved during 19/20</p>					
<b>Decision Point (Please tick appropriate box)</b>	Head of Service		Cabinet Member		Cabinet	✓

### PART ONE

<b>Net Savings (£000's)</b>	<b>2019/20 (£'000)</b>	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>
	66			
<b>One-Off Implementation Costs (£000's)</b>	<b>2019/20 (£'000)</b>	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
<b>Implementation Cost - Total</b>				

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

### PART TWO

#### **Options Considered**

**Option A** - do nothing - continue charging at existing rates and operate the service subsidised by the council. This is not seen as a viable option as it is not financially acceptable to continue running the service at a loss.

**Option B** - apply new pricing mechanisms by introducing a flat rate for up to 3 items to maximise efficiency of collections and also ensure the minimum charge covers the operating and disposal costs of the service.

**Option C** – alternative pricing mechanism to reduce financial deficit of running the service but without introducing a flat rate for several items.

**Option D** - remove the service. This is not seen as a viable option as this is likely to have a direct impact on fly-tipping volumes and associated costs to Newport City Council (as opposed to service continuity in the previous options, where by providing a dedicated service for items difficult to get rid of chances of them being fly tipped are significantly reduced). It would also reduce the opportunity for recycling the special collections which contribute towards Newport's overall targets.

#### **Recommended Option**

**Option B** - ensuring sustainable service delivery by implementing a different price structure on a cost neutral basis.

The proposal would involve changing the current pricing structure (items are requested on an individual basis at an average price of £6 per item) to a minimum charge of £20 for up to 3 items, then £6 per additional item.

Benchmarking information has been collated and 19 out of 22 Welsh Local Authorities include an initial charge for more than 1 item, as indicated in the table below:

<b><u>Council</u></b>	<b><u>Minimum payment</u></b>	<b><u>Additional</u></b>
Blaenau Gwent	£6.00 per item	
Bridgend County Borough	£15.50 for 3 items	£5.20 per additional item
Caerphilly	£15.30 for 3 items	£20.40 for 6 items
Camarthenshire	£15.00 for 3 items	
Ceredigion	£42.00 for 6 items	
City and County of Swansea	£17.00 for 3 items	£34.00 for 6 items
City of Cardiff Council	£12.50 for 2 items	£25.00 for 4 items, £37.50

## MTRP Budget Proposal – 2019/20 to 2022/23

			for 6 items
Conwy County Borough	£20.00 for 4 items		
Denbighshire	£5.00 per item		
Flintshire	£40.00 for 5 items	£5.00 for anything additional	
Gwynedd	£23.00 up to 5 items	£46.00 for up to 10 items, £69.00 for 15 items	
Isle of Anglesey	£28.00 for 4 items		
Merthyr Tydfil	£15.00 for 3 items		
Monmouthshire Council	£15.00 per 3 items		
Neath Port Talbot	£21.00 per call out		
Newport City Council	£6.00 per item		
Pembrokeshire	£20.00 per 10 items		
Powys	£25.00 for 3 items		
Rhondda Cynon Taff	£11.70 for 3 items		
Torfaen Council	£27.00 for 3 items.	£7.00 per additional item	
Vale of Glamorgan Council	£15.00 for 3 items		
Wrexham	£42.50 up to 8 items		

The proposal would mean services provided are aligned to what other local authorities provide and it would incentivise residents to dispose of their items in a single collection, which would have a positive impact on the efficiency of the service overall, and at the same time allow for the average cost per item to be maintained at current levels.

This proposal has been deemed as preferable to the alternative proposal to increase prices, based on the increase of the average price per item from £6 to £10 whilst involving an increase in cost for all users, the total income delivered by the service would be £157k, thus falling £5k short of covering the cost of delivering the service.

Some specific items such as bathroom suites or pianos will have a different price due to their volume or weight. However, these will be exceptions and the price to pay will be clearly stated before the residents place the collection request. Specific activities such as house clearances will also be priced individually after inspection, but the service will remain available upon request.

Also, it is proposed that the council stops giving refunds for cancelled collections. Up until now there is a £10 limit and the council will not give any refunds for

## **MTRP Budget Proposal – 2019/20 to 2022/23**

collections booked under £10 due to the administrative cost of dealing with a refund. The refunds do have an impact on back office and therefore it is recommended there is a No Refund policy in place from 1<sup>st</sup> April 2019.

Basing collection volumes on a projection from 2018/19 data to date, the new pricing would realise a gross income of £162k, thus covering the cost of the service:

Forecast 2019/2020 - New Pricing	
Collections completed	8,220
Average charge per visit	£19.62
Cost of providing the service	£161,826
Income (current budget)	-£95,000
Income generated new pricing	-£161,304
Budget position	-£66,304

### **Specific Links with Wellbeing of Future Generations (WFG) Act**

**Integration** – Links to greener city due to increased recycling and reduced flytipping; also ties in with channel shift and better use of new technologies for referrals – modernised council.

**Long Term** – Covering the cost of the service we ensure its long term viability to ensure we provide a good service to our residents.

**Prevention** – This service works towards a greener way of disposing bulky items, as reuse and recycling are prioritised and it also helps prevent and reduce fly-tipping by providing a simple option to dispose of items not collected in standard waste collections.

**Collaboration** - Link with working with communities - many items get reused through our reuse shop, where we work together with charities to provide an affordable resource to people in need.

**Involvement** – This is a very popular service by ensuring its continuity and making it more efficient we can address some of the complaints received from our residents

### **Fairness and Equality Impact Assessment**

#### **Equality Act 2010 and Welsh Language**

This measure could have a potential negative impact on elderly and disabled people, who are more likely to make use of the service and on areas with higher percentage of people on low income/benefits. However, the proposal in itself does not represent an increase in the cost per item so minimum fee can be mitigated by having residents grouping them for collection.

On the other hand, the new pricing schedule ensures the service remains viable so all protected groups can keep benefiting from it.

#### **Wellbeing of Future Generations (Wales) Act 2015**

By ensuring service continuity by adjusting the pricing structure, we are helping to increase the reuse and recycling of municipal waste, as the service area will keep



## **MTRP Budget Proposal – 2019/20 to 2022/23**

focusing on enhanced reuse of bulky items, hence contributing to a healthier Wales. Collaboration with third sector organisations also contributes to create cohesive, more resilient communities.

*For internal use:*

<i>Unique reference number</i>	CS1920/06
<i>Activity Code</i>	STR12

## MTRP Budget Proposal – 2019/20 to 2022/23

<b>Service Area</b>	City Services					
<b>Proposal Title</b>	Changes to Council Parking Charges					
<b>Summary Description, Delivery Arrangements and Timescales</b>	<p>Increase in tariffs for off-street parking, business parking and resident parking zones.</p> <p>All changes to be implemented April 2019</p> <p>Civil Parking Enforcement (CPE) within the city will cover both on and off street parking enforcement. The take up of resident parking permits has declined in recent years due to resident dissatisfaction over the lack of enforcement delivered by the police. It is anticipated that this decline will continue until the introduction of CPE on the 1<sup>st</sup> July 2019.</p> <p>The maintenance of affordable parking within the city together with CPE, will ensure residents have their streets appropriately patrolled to maximise their opportunities to park outside their homes, business parking is not obstructed and visitors to our car parks benefit from a well-controlled parking environment.</p> <p>Newport has historically provided low cost off street parking in comparison to other city centres and this proposed increase ensures that parking in Newport remains excellent value.</p> <p>The proposed resident permit parking charge is again excellent value and combined with improved enforcement through CPE, presents an excellent offer and service to residents.</p>					
<b>Decision Point (Please tick appropriate box)</b>	Head of Service		Cabinet Member		Cabinet	✓

### PART ONE

<b>Net Savings (£000's)</b>	<b>2019/20 (£'000)</b>	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>
<b>Parking</b>	86			
<b>One-Off Implementation Costs (£000's)</b>				
Revenue – Redundancy/Pension				
Revenue – Traffic Order Legal Costs/ Tariff Board Changes	3			
Capital – Building related	4			
Capital – Signage /	1			

**MTRP Budget Proposal – 2019/20 to 2022/23**

<b>Implementation Cost - Total</b>	<b>8</b>			
<b>Impact on FTE Count</b>	No impact on FTE count			
<b>Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)</b>	<b>YES</b>	<input checked="" type="checkbox"/>	<b>NO</b>	<input type="checkbox"/>

**PART TWO**

<b>Options Considered</b>
<p><b>Off Street Parking</b></p> <p>City Services operate 7 off street parking facilities, 6 within the city centre and 1 at Maindee. All are outdoor surface car parks with the exception of Park Square which is a multi-story.</p> <p>The core MTFP income projections assume a 4% annual increase in all fees and charges. However, it is impractical and costly to change parking tariffs so frequently. Tariffs have been maintained at reduced rates in recent years to encourage high turnover of vehicles and increased footfall within the city and Maindee centres.</p> <p>Various tariff bands were initially considered for this review but it was acknowledged that any increase must not present a barrier to maintaining or increasing footfall within the city and Maindee centres. Therefore a modest increase of 50p across all tariff bands is the only option within this business case.</p> <p>The following tables set out:</p> <ul style="list-style-type: none"> <li>• The total income in 2017/18</li> <li>• Forecasted income for 2019/20 based on full year 2017/18 usage with the proposed 50p increase on all tariff bands</li> </ul> <p><b>Current Tariff</b></p> <p>Costings using full year 2017/18</p>

## **MTRP Budget Proposal – 2019/20 to 2022/23**

<b>City Centre</b>	<b>up to 3 hr</b>	<b>3hr - 5hr</b>	<b>over 5 hr</b>	<b>Full Year</b>
Tariff	2.00	4.00	5.50	
Usage (2017/18)	134,151	14,094	14,713	
Income	£268,302	£56,376	£80,921	£405,599

<b>Maindee</b>	<b>up to 3 hr</b>	<b>3hr - 5hr</b>	<b>over 5 hr</b>	<b>Full Year</b>
Tariff	£0.50	£2.00	£2.50	
Usage (2017/18)	30,546	2,471	907	
Income	£15,273	£4,942	£2,267	£22,482

Total income across all off street parking in 2017/18 £428,082 less VAT repayable equates to £356,735

### **Proposed Tariff 2019/20**

Forecast based on full year 2017/18 usage with the proposed 50p increase on all tariff bands

<b>City Centre</b>	<b>up to 3 hr</b>	<b>3hr - 5hr</b>	<b>over 5 hr</b>	<b>Full Year Forecast</b>
Tariff	£2.50	£4.50	£6.00	
Usage (2017/18)	134,151	14,094	14,713	
Income	£335,377	£63,423	£88,278	£487,078

<b>Maindee</b>	<b>up to 3 hr</b>	<b>3hr - 5hr</b>	<b>over 5 hr</b>	<b>Full Year Forecast</b>
Tariff	£1.00	£2.50	£3.00	

## **MTRP Budget Proposal – 2019/20 to 2022/23**

Usage (2017/18)	30,546	2,471	907	
Income	£30,546.00	£6,177.50	£2,721.00	£39,444

Total forecasted income across all off street paid for parking £526,523, less VAT repayable equates to £438,769.

This equates to an increase of £82,034 against the base budget.

The implementation of these charges will require a one off spend of £8k in order to place the appropriate traffic orders, alter signage and update the machines.

### **Business Parking Permits**

The current occupancy of business parking bays within the city centre stands at 43 which at the current tariff of £936 per annum generate £40,248 per annum, less VAT repayable equates to £33,540.

In previous years the rate was calculated using the cheapest all day parking tariff and an assumption on likely usage.

Using this assessment and the proposed new tariff of £6.00 against an assumed usage of 260 days, paid for parking would cost £1,560 per annum.

Given the need to support business in the City Centre, a much lower increase to £1,000 per annum is proposed. This would generate £43,000 per annum, less VAT repayable equates to £35,833 per annum.

This is an additional £2,293 per annum against the base budget

### **Residents Parking**

Resident Parking's Zones are designated on street parking areas restricted for use by local residents, residents pay a small fee for a disc to display in the window of a vehicle Visitor permits are available in books of 10.

Newport currently charges £17 per permit. 12 other councils in Wales operate Resident Parking Zones, with an average charge of £40.08 and highest of £114. As such we propose an increase to £30, which is still 25% lower than the Welsh average

## MTRP Budget Proposal – 2019/20 to 2022/23

### 2017/18 Actual

	Cost	Number	Income
Residents Permits	£17.00	1252	£21,284
Visitor Permits (book of 10)	£7.00	246	£1,722
<b>Total income</b>			<b>£23,006</b>

### Forecast for 2019/20 applying the proposed tariff of £30 / £12.00

	Cost	Number	Income
Residents Permits	£30.00	1,252	£37,560
Visitor Permits (Book of 10)	£12.00	246	£2,952
<b>Total income</b>			<b>£40,512</b>

These changes would generate an additional £17,506 per annum which is £2,045 in excess of base budget

### Recommended Option

To increase all off street parking charges by 50p (except for Bell Vue Park)  
 To increase business parking permits by £65 per annum from £935 to £1,000  
 To increase Resident Parking Permits from £17 to £30  
 To increase Visitor Permits from £7 to £12 per book of 10

### Specific Links with Wellbeing of Future Generations (WFG) Act

**Long Term** – These proposals ensure that a sustainable service is provided that meets both the short and long term needs of our residents, businesses and visitors to the city

**Prevention** – An effective and sustainable parking strategy within the city promotes social, economic and environmental wellbeing of the residents, businesses and

## MTRP Budget Proposal – 2019/20 to 2022/23

visitors to the city.

**Involvement** – Stakeholders will be consulted on this MTFP proposal

### **Fairness and Equality Impact Assessment**

Yes

*For internal use:*

<i>Unique reference number</i>	CS1920/07
<i>Activity Code</i>	STR20

## MTRP Budget Proposal – 2019/20 to 2022/23

<b>Service Area</b>	City Services					
<b>Proposal Title</b>	Reduction in Customer Services Operating Hours					
<b>Summary Description, Delivery Arrangements and Timescales</b>	<p>To reduce the operating hours of the council's face-to-face customer services provision and encourage increased use of self-service facilities.</p> <p>There are a number of potential options, however the proposed option is to reduce the opening times of the Information Station from five days to four days a week. Opening days and times for the City Contact Centre (01633 656656) would remain unchanged (Mon-Fri 8am-6pm).</p> <p>Implementation timescales would need to take into consideration full consultation with service areas and a public awareness campaign.</p>					
<b>Decision Point (Please tick appropriate box)</b>	Head of Service		Cabinet Member		Cabinet	✓

### PART ONE

<b>Net Savings (£000's)</b>	<b>2019/20 (£'000)</b>	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>
	31			
<b>One-Off Implementation Costs (£000's)</b>				
	<b>2019/20 (£'000)</b>	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
<b>Implementation Cost - Total</b>				

<b>Impact on FTE Count</b>	1.2 full time equivalent posts reduction in the Customer Service Officer posts at Grade 4. This should be achievable through natural turnover and movement within the service without putting any officers at risk of redundancy.
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## MTRP Budget Proposal – 2019/20 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	✓	NO	
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### PART TWO

Options Considered	
<b>Option 1</b>	Keep current service arrangements – This is a viable option but does not create any savings and does not support the Council’s aim of 80% of all transactions being dealt with by self-service by 2020.
<b>Option 2</b>	Close the main reception, Civic Centre at 6pm each evening. This would deliver a saving of up to £9.7k in the first full year of savings. This would have an impact on meetings that are held at the Civic Centre post 6pm e.g. Council and Cabinet meetings, charity meetings, sports and leisure meetings. Alternative arrangements would need to be made for visitors attending these meetings so they could access and egress the building, and so that ad-hoc changes to meeting rooms and arrangements could be managed.
<b>Option 3</b>	Reduce the operating hours for the Information Station service so that it is open 4 days a week instead of 5 days a week. This would deliver a saving of up to £31.6k in the first full year of savings. This is likely to create bottlenecks as although the overall demand would remain the same, the operating hours would be reduced. In effect this would cause longer queues and wait times during the remaining opening hours.
<b>Option 4</b>	Close the Main Reception, Civic Centre at 6pm each evening and reinvest the saving to create more Customer Service Officer posts. This would create additional frontline resource of between 0.4 FTE. This would reduce call wait times and complaints received about the wait time.
Recommended Option	
<p><b>Option 3</b> - Reduce the operating hours for the Information Station service so that it is open on Mondays, Tuesdays, Thursdays and Fridays but no longer open on Wednesdays. This would deliver a saving of up to £31.6k in the first full year of savings from PP 64571 C000.</p> <p>This would encourage residents to use automated services during this time such as webforms and automated payment lines, but would also increase the number of callers to the Council on the day the Information Station was closed.</p> <p>This is likely to create bottlenecks as although the overall demand for services would remain the same, the operating hours would be reduced. In effect this would cause longer queues and wait times during the remaining opening hours both on the phone and face to face. However, following implementation of My Newport in February 2019 there will be additional functionality to mitigate the impact e.g. pre-booked appointments for face to face services, online accounts for customers etc. Engagement with other service areas and partners is required to understand the impact of the change for them – for example emergency homeless cases would need to have clear alternative arrangements in place to get in touch with the Council on the day the Information Station was closed.</p> <p>As the Customer Service Officers are multi-skilled and cover the City Contact Centre, Main Reception, Information Station and administrative support, the reduction in FTE would mean there was less flexibility and resilience in the team to manage the impact of holidays, sickness absence and any exceptional circumstances.</p>	

## MTRP Budget Proposal – 2019/20 to 2022/23

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

### Specific Links with Wellbeing of Future Generations (WFG) Act

**Integration** - The proposal to support the council's aim to carry out 80% of all transactions by self-service options by 2020 (Newport 2020). The Customer Services Strategy will be reviewed by April 2019 and will include the council's approach to managing customer demand.

**Long Term** - The proposal balances meeting current demand for mediated services in the short term with supporting customers to carry out more transactions via self-service in accordance with the aspirations of Newport 2020. Focussing on the move from face to face / telephone contact onto digitally enabled channels this proposal supports the aims of the Digital City Strategy.

**Prevention** - This proposal takes steps towards reducing reliance on mediated channels for basic transactions and this first step towards 'switching off' channels can be developed further in the next few years. This in turn creates better opportunities to focus limited resources on complex, challenging enquiries which benefit from mediated interactions.

**Collaboration** - In order to create 'Digital by Design' services which are intuitive, easy to access, readily available and designed around the customer will require

## **MTRP Budget Proposal – 2019/20 to 2022/23**

working in collaboration with Streetscene and IT to understand and refine the end to end process that the customer experiences. The impact of reduced opening hours on back offices and statutory obligations would need to be explored with all service areas, particularly Social Services and Housing. Consultation with service areas, residents and partners to identify the impact of this change will form part of the FEIA.

**Involvement** - Customer Services have been working with City Services, Finance and SRS for some time to understand customer drivers, and design better end to end processes supported by digital channels. Work will continue with the Senior Leadership Team and Cabinet Member for Community Services, Work and Skills to review and refine the customer service offering and deliver a refreshed Customer Services strategy. Consultation has already taken place with customers to understand drivers for contact with the Council (see attached).



Involve Npt Panel  
Results (Spring 2016)

A further survey is currently underway via public access Wi-Fi and will be rolled out to customers calling the City Contact Centre and the Information Station during 2018.



Public Wifi Survey  
September 2018.jpg

### **Fairness and Equality Impact Assessment**

Yes – FEIA completed however the full outcome will not be known until consultation is completed in November 2018.

*For internal use:*

<i>Unique reference number</i>	CS1920/08
<i>Activity Code</i>	STR26

## MTRP Budget Proposal – 2019/20 to 2022/23

<b>Service Area</b>	People and Business Change					
<b>Proposal Title</b>	Reduction in voluntary sector grants					
<b>Summary Description, Delivery Arrangements and Timescales</b>	<p>The Council currently provides £286k per year through a series of operational and rent grants to a number of voluntary sector organisations operating within Newport. There is already a commitment to reduce this amount by £46k for 2019/20 following a Cabinet decision in 2016.</p> <p>This additional proposal would reduce the grant further over the next three years to £140k by 2021/22. This will mean an additional saving of £100k. Applying these savings over the next three years will allow for some adjustment time for the organisations involved.</p> <p>In line with Welsh Governments Code of Practice for Voluntary Sector Funding, an early discussion is required with the affected organisations.</p>					
<b>Decision Point (Please tick appropriate box)</b>	Head of Service		Cabinet Member		Cabinet	✓

### PART ONE

<b>Net Savings (£000's)</b>	<b>2019/20 (£'000)</b>	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>
	54	19	27	0
<b>One-Off Implementation Costs (£000's)</b>	<b>2019/20 (£'000)</b>	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
<b>Implementation Cost - Total</b>				
<b>Impact on FTE Count</b>	No impact on FTE count			

## MTRP Budget Proposal – 2019/20 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	<b>YES</b>	✓	<b>NO</b>
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### PART TWO

#### **Options Considered**

The options presented make the following assumptions:

- a. That the original saving allocated to these grants of £46k will be achieved in 2019/20
- b. That the previous internal audit report which called into question the process for allocating grants will be addressed
- c. SEWREC is in administration and will no longer be a grant recipient. This provides more flexibility in the distribution of funds however it is important to note that the voluntary sector is facing uncertainty due to the overall reduction in funding available from other sources.

Options as follows:

1. Total savings of £100k made over the next 3 years to be made up of £54k in 19/20, 19k in 20/21 and £27k in 21/22 reviewing the existing grants allocated to each organisation and removing smaller rent grants with immediate effect.
2. Give notice to all grant recipients and undertake a tendering process (mid 2019) to commission a service (approx. value £140k) to deliver against a contract set to the corporate plan priorities. Successful organisation(s) will be funded up to 2021/22
3. Maintain status quo and not make any additional reductions. The dissolution of SEWREC will provide a £44k saving for 2019/20 and removing the smaller rent grants will release a further £2k in total. All other grant recipients to receive same level of grant as 18/19.

#### **Recommended Option**

The option recommended in the summary is Option 2.

#### **Specific Links with Wellbeing of Future Generations (WFG) Act**

**Integration** – This proposal demonstrates a number of the integrated principles of the Well-being agenda, namely:

By delivering public services which are financially considered, Newport City Council is contributing to the delivery of sustainable and resilient public services for the future. We have also set out a model of ongoing partnership working which will ensure that much of the positive work already carried out by SLA recipients receives greater support from the authority in the future, consisting of a contribution to a Wales and a city which strives to be more equal, cohesive and vibrant in the future.

**Long Term** – The proposal should be understood within the wider context of budgetary constraints within the public sector. The cuts proposed will help the authority

## **MTRP Budget Proposal – 2019/20 to 2022/23**

develop a sustainable and balanced budget moving forward. The proposal also sets out a new way of working with current grant recipients which it feels will allow it to work collaboratively and on a long term basis.

**Prevention** – While the grant reduction is unfortunate, the authority has set out what it feels is an on-going, collaborative and sustainable model of partnership working between itself and current grant recipients for the future.

**Collaboration** - This proposal sets out a new partnership for collaborative working which balances the immediate short-term challenges faced by the public sector and the longer term need for voluntary sector flexibility and involvement to resolve the diverse range of issues we face in the twenty-first century.

However, as was made clear in the SLA review forms, SLA recipients, particularly GAVO, make positive contributions to Newport’s Well-being Plan not only through their membership of the PSB, but also via their strong engagement and involvement of the third sector more broadly. Indeed GAVO have stated within their SLA sector review form that “Without the funding through this SLA with Newport City Council our ability to meet the demands of the sector will be further diminished to the detriment of Newport as a whole”.

**Involvement** – Current grant recipients were first consulted on the proposed changes to the SLA funding arrangements in 2016. On-going consultation is currently taking place to set out the details of a future partnership.

### **Fairness and Equality Impact Assessment**

Yes

*For internal use:*

<i>Unique reference number</i>	PBC1920/02
<i>Activity Code</i>	PBC6

## MTRP Budget Proposal – 2019/20 to 2022/23

<b>Service Area</b>	Non-Service																														
<b>Proposal Title</b>	Increase in Council Tax																														
<b>Summary Description, Delivery Arrangements and Timescales</b>	<p>A base 4% increase is already included in our medium term financial projections each year. This year, it is proposed that an additional 2.95% increase is applied to council tax in 2019/20 bringing the proposed increase to 6.95%.</p> <table border="1" data-bbox="958 395 1892 526"> <tr> <td><b>Percentage Increase</b></td> <td><b>6.95%</b></td> </tr> <tr> <td>Newport Band D Tax 2019/20</td> <td>£1,130.61</td> </tr> <tr> <td>Increase per annum</td> <td>£73.47</td> </tr> <tr> <td>Increase per week</td> <td>£1.41</td> </tr> </table> <p>It is well documented that Newport's council tax is low compared to others in Wales, generating approximately 23% of our income, compared to around 25% for most Welsh councils. Newport continues to have the second lowest council tax levels in Wales.</p> <table border="1" data-bbox="855 679 1995 970"> <thead> <tr> <th colspan="2"><b>Comparison with existing Band D Council Tax (rounded)</b></th> </tr> <tr> <th colspan="2"><b>Current year (2018/19) before any increase</b></th> </tr> </thead> <tbody> <tr> <td>NEWPORT</td> <td>£1,057</td> </tr> <tr> <td>Caerphilly</td> <td>£1,058</td> </tr> <tr> <td>Wrexham</td> <td>£1,093</td> </tr> <tr> <td>Cardiff</td> <td>£1,155</td> </tr> <tr> <td>Torfaen</td> <td>£1,242</td> </tr> <tr> <td>Monmouthshire</td> <td>£1,242</td> </tr> <tr> <td>Swansea</td> <td>£1,269</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 £7.4m in 2018/19), which is mainly due to our low level of council tax funding.</p>					<b>Percentage Increase</b>	<b>6.95%</b>	Newport Band D Tax 2019/20	£1,130.61	Increase per annum	£73.47	Increase per week	£1.41	<b>Comparison with existing Band D Council Tax (rounded)</b>		<b>Current year (2018/19) before any increase</b>		NEWPORT	£1,057	Caerphilly	£1,058	Wrexham	£1,093	Cardiff	£1,155	Torfaen	£1,242	Monmouthshire	£1,242	Swansea	£1,269
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<b>Decision Point (Please tick appropriate box)</b>	Head of Service	<input type="checkbox"/>	Cabinet Member	<input type="checkbox"/>	Cabinet	<input checked="" type="checkbox"/>																									

## MTRP Budget Proposal – 2019/20 to 2022/23

### PART ONE

<b>Net Savings (£000's)</b>	<b>2019/20 (£'000)</b>	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>
	1,458			
<b>One-Off Implementation Costs (£000's)</b>				
	<b>2019/20 (£'000)</b>	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
<b>Implementation Cost - Total</b>				

<b>Impact on FTE Count</b>	n/a
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<b>Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)</b>	<b>YES</b>		<b>NO</b>	✓
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*For internal use:*

Unique reference number	NS1920/05
Activity Code	n/a