

MTRP Budget Proposal – 2020/21 to 2022/23

PART TWO

Options Considered
<p>The process will focus on those individuals in unusually high cost placements where the provider could adjust the costings and deliver the same service or where there are opportunities to move on to more suitable and cost effective accommodation.</p> <p>Historically, a cost and needs analysis has delivered much improved outcomes for people and supported them to become more independent.</p>
Recommended Option
<p>Financial benefits will be achieved by working with providers to re-adjust costings and to move people to more suitable accommodation that delivers a greater degree of independence. The benefits to the individual are non financial and the outcomes are aligned with the conclusions of the Independent Living Strategy.</p>
Specific Links with Wellbeing of Future Generations (WFG) Act
<p>Integration - Independent Living Strategy 2017 – 2022 – by sourcing sustainable accommodation solutions for people with learning disabilities that supports their move to more independent lives.</p> <p>Prevention – By encouraging people to become more independent, it supports a healthier lifestyle and reduces a dependency culture.</p> <p>Collaboration -.By working with Providers to review packages of care and consider new ways of supporting individuals it ensures that services are appropriately focussed on increasing independence and not becoming institutional</p> <p>Involvement – This work can only be successful if it is done in full consultation and with the involvement of Newport citizens who receive services and their families</p>
Fairness and Equality Impact Assessment
No

For internal use:

<i>Unique reference number</i>	AS2021/01
<i>Activity Code</i>	SOC10

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Adult and Community Services		
Proposal Title	Reduction in Head of Service Budgets		
Summary Description, Delivery Arrangements and Timescales	<p>To reduce budget for Gwent Wide Integrated Community Service (GWICES) and Head of Service general support costs which funds incidental costs mainly to do with recruitment and providing office equipment for staff. There has been an underspend on both these budgets historically and reducing these to sustainable levels will not impact on the delivery of frontline services.</p> <p>(£53k GWICES, £45k Social Services Support)</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	98		
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 – 2020/21 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
<ol style="list-style-type: none"> 1. Status Quo. To maintain the current budgets at existing levels. 2. To reduce existing budgets to more sustainable levels.
Recommended Option
Option 2 to reduce budgets to more sustainable levels as thee reductions will have minimum impact on frontline service delivery.
Specific Links with Wellbeing of Future Generations (WFG) Act
<p>The GWICES service is an integrated service across health and social care. The reduction in the GWICES contribution will impact to a limited extent on the integrated GWICES service. In the longer term we are encouraging people to purchase their own equipment which is now more widely available from a number of retail outlets.</p> <p>The Head of Service Budget is there to support one off purchase connected with business functions. We now have the AskSARA online self-assessment tool in place, which encourages people to consider their options to purchase low level equipment for themselves such as trollies and grab rails.</p>
Fairness and Equality Impact Assessment

For internal use:

Unique reference number	AS2021/02
Activity Code	SOC7 & SOC13

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Adult and Community Services		
Proposal Title	Reduction in Social Services Training Budget		
Summary Description, Delivery Arrangements and Timescales	<p>To reduce the Social Services training budget in 2020/21 by £20k.</p> <p>The total budget for the Training Unit in 2019/20 is £667k. Of this £583k is grant funding or Newport City Council match funding. Of the £84k balance, £60k is committed to work with other service areas and any reduction of more than £20k would have a subsequent negative impact on these. A reduction of £20k can be achieved but will mean there is little contingency for unexpected building or other related issues that may occur.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	20		
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		

MTRP Budget Proposal – 2020/21 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
Option one: to reduce the budget by £20k Option two: to maintain the budget at 2019/20 levels
Recommended Option
Option one is recommended. Whilst reducing the budget by £20k will mean that there is no contingency for building related issues, this is a contribution towards balancing the overall Council budget.
Specific Links with Wellbeing of Future Generations (WFG) Act
This proposal should not impact negatively on the Council's ability to deliver the WFG Act, Corporate Plan objectives or legislative requirements of the Social Services and Wellbeing Act or Regulation and Inspection of Social Care Act. It is a saving to the budget that will not impact on our ability to deliver training and development opportunities for our staff and collaboration with wider service providers in the City.
Fairness and Equality Impact Assessment

For internal use:

<i>Unique reference number</i>	AS2021/03
<i>Activity Code</i>	PBC9

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	City Services		
Proposal Title	Reduction in Number of Grass Cuts at Council Properties Across the Authority		
Summary Description, Delivery Arrangements and Timescales	<p>Grass cutting on Council owned sites has been reduced over the last ten years to assist in making savings. Staff and equipment required has also been reduced accordingly. The grounds maintenance service now carry out six visits per year or once a month in the growing season. Where the land is not appropriated to City Services, the corporate 'owner' provides income to the grounds maintenance service in the form of a service level agreement. The service level agreement stipulates the number and frequency of visits.</p> <p>To date the grass cutting at a number of sites (mainly care homes) have not been subject to a service reduction and these sites currently still receive 12 cuts per year plus two general gardening visits. These sites are</p> <ul style="list-style-type: none"> • Parklands • Blany Pant House • Brynglas House • Spring Gardens • Centrica Lodge • Forest Lodge • Oakfield House • Cambridge House • Alway Day Centre • Monwel Hankinson <p>The proposal is to reduce the frequency of cuts in line with the rest of the City Services cutting regime. The resource saved through the reduction will be redeployed onto the mainstream schedules which will help to reduce dependency on seasonal agency workers required during the growing season.</p> <p>This would be implemented from March 2020</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 – 2020/21 to 2022/23

PART ONE

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'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 reduction in FTE numbers as a direct result of the proposal, however will require some service redeployment in Grounds maintenance teams. The saving will be shown as part the agency budget.
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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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For internal use:

<i>Unique reference number</i>	CS2021/09
<i>Activity Code</i>	STR17

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Children and Families Services			
Proposal Title	End the Contribution to the Funding of the Regional Breaking the Cycle Service			
Summary Description, Delivery Arrangements and Timescales	<p>Breaking the Cycle deliver the Missing Service across Gwent with all Local Authorities and Gwent Police. The service monitors information about missing episodes, offers support to young people who go missing, provides training to various staff from agencies and coordinates information about individual missing children using the assessment tool Missing Individual Risk Assessment Framework (MIRAF).</p> <p>The Local Authority supports children receiving Care and Support, child protection services and looked after children provision. The group of children supported by the Breaking the Cycle service are primarily those below the threshold for Children's Services. The information held by the Breaking the Cycle service is already held in Children's Services.</p> <p>This is a regional arrangement and there are current discussions about the delivery of the Breaking the Cycle service and the best way to use the wider funding. There is an agreement across the five Local Authorities, Gwent Police and the Health Board to refocus the work of the service and shift the lottery funded element of the work to a local model. All are agreed the current regional arrangements are no longer the model which fits other work locally. This proposal is therefore in line with the regional changes.</p> <p>This proposal also includes the removal of the regional education post to which Newport contribute £6k per year.</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 – 2020/21 to 2022/23

PART ONE

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	£92k From Childrens Services £6k from Education Services		
One-Off Implementation Costs (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension	60		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	60		

Impact on FTE Count	There is no reduction in the NCC active workforce within Childrens Services. The one post holder with NCC has been seconded to Gwent Police for 8 years. There is a possible redundancy implication for the regional education post.
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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 – 2020/21 to 2022/23

PART TWO

Options Considered
The options are a) Agree the proposal b) Maintain the current funding arrangements c) Reduce the level of funding
Recommended Option
The recommendation is a) agree the proposal to reduce the funding of £92k to the Breaking the Cycle service.
Specific Links with Wellbeing of Future Generations (WFG) Act
<p>This proposal reflects a saving in the Children’s Services core budget. In term of the links with the Wellbeing of Future Generations the link is the contribution the saving makes to ensuring the Council as a whole is able to deliver a balanced budget. Officers have looked at the five key ways of working Integration, Long Term, Prevention, Collaboration and Involvement when considering the savings and sought to ensure the proposals have the least negative impact. However, at core these savings are necessary steps towards a balanced budget as opposed to any form of improvement or positive changes to delivery. While officers are cognisant of the principles the proposals are the least damaging options as opposed to desirable steps of change.</p> <p>This proposal is a way of considering where the overall spend within Children’s Services lies and the best way to consider the ways of working. All of Children’s Services works to the earliest possible intervention and so focusses on prevention. Services are integrated within the Council and more widely regionally and Nationally with other agencies including looking at the use of Transformation and Integrated Care Fund (ICF) grant monies. The savings factor in how we work collaboratively. This proposal would impact negatively on a service which involves agencies working together. This will be mitigated by improved ownership and understanding within the teams working directly with children at risk of going missing.</p>
Fairness and Equality Impact Assessment
Yes

For internal use:

<i>Unique reference number</i>	CFS2021/01
<i>Activity Code</i>	SOC23

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Children and Families Services		
Proposal Title	Reduction in Legal Costs		
Summary Description, Delivery Arrangements and Timescales	<p>The current external legal costs in Children’s Services are driven by the use of experts, testing and use of counsel.</p> <p>Across Gwent a piece of work is being completed to develop and implement as agreed framework for the use of experts. The aim is to improve the quality of the experts used in the court setting and drive an improved costings schedule.</p> <p>Locally a piece of work is underway to revise how drug and alcohol testing is carried out with families and partner agencies with a view to reducing the number of tests carried out.</p> <p>The use of counsel is in part driven by the rate of proceedings. Over the past 4 months the issue rate has stabilised as a result of a series of measures across Children’s Services. The saving in counsel is predicated on a continued stabilisation and then reduction in proceedings.</p>		
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 type="checkbox"/>	NO <input type="checkbox"/>	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000’s)	2020/21 (£’000)	2021/22 (£’000)	2022/23 (£’000)
		20	150
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 – 2020/21 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
<p>The options are:</p> <ul style="list-style-type: none"> a) Agree the proposal b) Maintain the current funding arrangements <p>Reduce the level of funding</p>
Recommended Option
<p>The recommendation is a) agree the proposal to reduce the funding for 21/22 and then 22/23</p>
Specific Links with Wellbeing of Future Generations (WFG) Act
<p>This proposal reflects a saving in the Children’s Services core budget. In term of the links with the Wellbeing of Future Generations the link is the contribution the saving makes to ensuring the Council as a whole is able to deliver a balanced budget. Officers have looked at the five key ways of working Integration, Long Term, Prevention, Collaboration and Involvement when considering the savings and sought to ensure the proposals have the least negative impact. However, at core these savings are necessary steps towards a balanced budget as opposed to any form of improvement or positive changes to delivery. While officers are cognisant of the principles the proposals are the least damaging options as opposed to desirable steps of change.</p> <p>This proposal is a way of considering where the overall spend within Children’s Services lies and the best way to consider the ways of working. All of Children’s Services works to the earliest possible intervention and so focusses on prevention. Services are integrated within the Council and more widely regionally and Nationally with other agencies including looking at the use of Transformation and ICF grant monies. The savings factor in how we work collaboratively.</p> <p>This proposal does rest on wider work to reduce the numbers of children subject to proceedings. This is therefore very much as a result of preventative work to support families and collaborative work across agencies to manage risk. The long term aim to safely reduce the numbers of looked after children is part of the strategy to develop strong and positive family environments with their Involvement and engagement in the decision making for their children.</p>

MTRP Budget Proposal – 2020/21 to 2022/23

Fairness and Equality Impact Assessment
Yes

For internal use:

<i>Unique reference number</i>	CFS2021/03
<i>Activity Code</i>	SOC28

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Children and Families Services		
Proposal Title	Reduction in Legal Costs		
Summary Description, Delivery Arrangements and Timescales	<p>The current external legal costs in Children’s Services are driven by the use of experts, testing and use of counsel.</p> <p>Across Gwent a piece of work is being completed to develop and implement as agreed framework for the use of experts. The aim is to improve the quality of the experts used in the court setting and drive an improved costings schedule.</p> <p>Locally a piece of work is underway to revise how drug and alcohol testing is carried out with families and partner agencies with a view to reducing the number of tests carried out.</p> <p>The use of counsel is in part driven by the rate of proceedings. Over the past 4 months the issue rate has stabilised as a result of a series of measures across Children’s Services. The saving in counsel is predicated on a continued stabilisation and then reduction in proceedings.</p>		
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 type="checkbox"/>	NO <input type="checkbox"/>	<input checked="" type="checkbox"/>
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PART ONE

Net Savings (£000’s)	2020/21 (£’000)	2021/22 (£’000)	2022/23 (£’000)
		20	150
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 – 2020/21 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
<p>The options are:</p> <ul style="list-style-type: none">a) Agree the proposalb) Maintain the current funding arrangements <p>Reduce the level of funding</p>
Recommended Option
<p>The recommendation is a) agree the proposal to reduce the funding for 21/22 and then 22/23</p>
Specific Links with Wellbeing of Future Generations (WFG) Act
<p>This proposal reflects a saving in the Children's Services core budget. In term of the links with the Wellbeing of Future Generations the link is the contribution the saving makes to ensuring the Council as a whole is able to deliver a balanced budget. Officers have looked at the five key ways of working Integration, Long Term, Prevention, Collaboration and Involvement when considering the savings and sought to ensure the proposals have the least negative impact. However, at core these savings are necessary steps towards a balanced budget as opposed to any form of improvement or positive changes to delivery. While officers are cognisant of the principles the proposals are the least damaging options as opposed to desirable steps of change.</p> <p>This proposal is a way of considering where the overall spend within Children's Services lies and the best way to consider the ways of working. All of Children's Services works to the earliest possible intervention and so focusses on prevention. Services are integrated within the Council and more widely regionally and Nationally with other agencies including looking at the use of Transformation and ICF grant monies. The savings factor in how we work collaboratively.</p> <p>This proposal does rest on wider work to reduce the numbers of children subject to proceedings. This is therefore very much as a result of preventative work to support families and collaborative work across agencies to manage risk. The long term aim to safely reduce the numbers of looked after children is part of the strategy to develop strong and positive family environments with their Involvement and engagement in the decision making for their children.</p>

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Children and Families Services		
Proposal Title	Various Savings Across Children's Services		
Summary Description, Delivery Arrangements and Timescales	<p>The following areas of underspend have been identified in Children's Services and the budgets safely reduced: Interagency adoption £31k Southwark support for homeless young people £11k Delete Pathway Team Manager (TM) as part of restructure and create Hub social worker £12k Integrated Family Support Team (IFST) £27k</p> <p>The interagency adoption fee does carry a risk if we are unable to source adopters locally but over the past 6 months we have seen an improvement in the number of children being placed with South East Wales Adoption Service (SEWAS) carers which removes the need for an interagency fee.</p> <p>The Southwark budget is specifically to support young people who present as homeless. This budget has underspent for the past two years and is again forecast to underspend so can be adjusted.</p> <p>The Pathway teams are being restructured following the introduction of the Family and Friends team. Deletion of a team manager post is possible as a result of merging two teams. There is no redundancy payment as one post is vacant. The Hub is under very significant pressure because of caseloads in excess of 30. Creating a single social worker post from the TM from Pathway releases a saving of £12k.</p> <p>The Integrated Family Support Team (IFST) was previously the regional provision for a focussed family support intervention. This team has been replaced by a wider family provision and this funding has been replaced by additional Welsh Government funding through the Intermediate Care Fund and other grant funding. This service will be aligned with wider family support services and therefore will be of a limited impact.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	81		

MTRP Budget Proposal – 2020/21 to 2022/23

One-Off Implementation Costs (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'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		NO	✓
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For internal use:

<i>Unique reference number</i>	CFS2021/04
<i>Activity Code</i>	Various

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	City Services			
Proposal Title	Training Within Industry (TWI) Programme			
Summary Description, Delivery Arrangements and Timescales	<p>Investment in an extensive programme based on Training Within Industry (TWI).</p> <p>TWI is a systematic on the job programme built around three core programmes:</p> <ul style="list-style-type: none"> • Job Instruction – Teaches staff how to breakdown work and transfer knowledge speedily and accurately, significantly improving productivity, reducing performance lag on agency and allowing for more effective multiskilling; • Job Methods – Teaches staff to spot problems that affect the flow of a process and develop countermeasures. It is a critical component of effective Continuous Improvement (CI) systems; • Job Relations – Teaches staff to deal with conflicts effectively and encourages co-operation. <p>CI/TWI programmes form the basis of many of the most successful organisations in the world such as Toyota, Lego, Bosh, Fujifilm and is now being used in public services in the United States of America and Scandinavia.</p> <p>Research shows that 80% of process savings are only visible to frontline staff, but the ability and motivation for these staff to convey such savings does not exist in most organisations and in particular the public sector. These savings are individually small, but collectively much larger than traditional high level savings proposals.</p> <p>Manufacturing companies implementing TWI have achieved the following results:</p> <ul style="list-style-type: none"> • 86% increased productivity by at least 25%; • 55% reduced re-work by at least 25%; • 100% reduced grievances by more than 25%. <p>City Services and Human Resources are developing an implementation plan, which will require an Invest to Save bid, currently only an estimate is provided.</p>			
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet	<input type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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MTRP Budget Proposal – 2020/21 to 2022/23

PART ONE

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	50	100	100
One-Off Implementation Costs (£000's)			
	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other	80	40	
Capital – Building related			
Capital – Other			
Implementation Cost - Total	80	40	

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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For internal use:

<i>Unique reference number</i>	CS2021/02
<i>Activity Code</i>	Potentially all codes

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	City Services																							
Proposal Title	Composting Site Expansion																							
Summary Description, Delivery Arrangements and Timescales	<p>In-house composting operations at Docks Way site were implemented during 2018/19, with the site getting the PAS100 certification for compost quality in April 2018. The purpose of establishing this service was to reduce the cost of processing the Council’s own green waste. Now that the operation is up and running there is scope to increase the amount of green waste to be composted. This would enable the Council to accept third party waste at a charge, which would generate a surplus for the service.</p> <p>The recommended option is to increase input to the composting plant by accepting third party waste. Current tonnage being composted is approximately 8,000 tonnes which comes at a cost of approximately £17/tonne. The composting plant is being operated by 2 dedicated operatives to man the shredding, transportation, turning of the windrows, screening and storage of compost, plus a telehandler, shredder machine and screener machine.</p> <p>The proposal is based on increasing input tonnage by 3,000 tonnes in the first year, and an additional 1,000 tonnes the second year, offset by the creation of a Grade 4 Operative and plant hire costs as shown below:</p> <table border="1" data-bbox="1182 767 1697 1118"> <thead> <tr> <th>Gate fee £20/t</th> <th>20/21</th> <th>21/22</th> </tr> </thead> <tbody> <tr> <td>Input</td> <td>3,000</td> <td>4,000</td> </tr> <tr> <td>Income</td> <td>60,000</td> <td>80,000</td> </tr> <tr> <td>Expenditure</td> <td>39,383</td> <td>39,383</td> </tr> <tr> <td>-Manpower</td> <td>27,383</td> <td>27,383</td> </tr> <tr> <td>-Machinery</td> <td>12,000</td> <td>12,000</td> </tr> <tr> <td>Surplus</td> <td>20,617</td> <td>40,617</td> </tr> </tbody> </table>			Gate fee £20/t	20/21	21/22	Input	3,000	4,000	Income	60,000	80,000	Expenditure	39,383	39,383	-Manpower	27,383	27,383	-Machinery	12,000	12,000	Surplus	20,617	40,617
Gate fee £20/t	20/21	21/22																						
Input	3,000	4,000																						
Income	60,000	80,000																						
Expenditure	39,383	39,383																						
-Manpower	27,383	27,383																						
-Machinery	12,000	12,000																						
Surplus	20,617	40,617																						
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet																					

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2020/21 to 2022/23

PART ONE

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

Impact on FTE Count	Creation of 1 FTE
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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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For internal use:

<i>Unique reference number</i>	CS2021/03
<i>Activity Code</i>	STR11

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	City Services		
Proposal Title	Park Square Car Park Light Emitting Diode (LED) Programme		
Summary Description, Delivery Arrangements and Timescales	Replace existing lighting with LEDs utilising an interest free government loan. To be delivered by existing contractor in February 2020 – March 2020. Figures are net of loan repayment.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	8		
One-Off Implementation Costs (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'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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MTRP Budget Proposal – 2020/21 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	CS2021/04
<i>Activity Code</i>	STR20

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	City Services		
Proposal Title	Decentralisation Phase 3		
Summary Description, Delivery Arrangements and Timescales	<p>City Services currently operate a central business support team that manually administers service requests allocating them to the correct area.</p> <p>As a result of the implementation of My Newport platform there have been changes to the way end to end processes are delivered in City Services. This results in many service requests going direct to the delivery function.</p> <p>The implementation has also reduced the need for manual administration supporting City Services functions. These include:</p> <ul style="list-style-type: none"> • Waste services (go live date – November 2019) • Cleansing services (planned. go live date – January 2020) • Grounds maintenance services (planned go live date – February 2020) • Drainage services (planned go live date – March 2020) <p>The reduction in manual administration will result in the requirement for less central administrative resource to support end to end processing in City Services so a reduction of 2 x Grade 4 Customer Services Officer posts will be realised.</p> <p>The business support team is comprised of customer services staff on rotation and given the level of staff turnover, there will not be a need for any redundancies.</p>		
Decision Point (Please tick appropriate box)	Head of Service	✓	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2020/21 to 2022/23

PART ONE

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	55		
One-Off Implementation Costs (£000's)			
	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	Reduced by 2 FTE
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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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For internal use:

Unique reference number	CS2021/05
Activity Code	STR26

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	City Services		
Proposal Title	Newport Live Profit Share		
Summary Description, Delivery Arrangements and Timescales	<p>When the Newport Live Leisure Trust was established in 2015, the contract made provision for a “gain share” to be taken up by Newport City Council after an agreed period to allow the Trust to establish a sufficient level of reserves.</p> <p>This proposal is to create a budget line which provides for this “gain share” on a recurring basis and is conservatively estimated at £75k per annum. The “gain share” is contractual and so technically no decision is required as the arrangement has already been agreed.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	75		
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		

MTRP Budget Proposal – 2020/21 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	CS2021/07
<i>Activity Code</i>	STR9

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	City Services			
Proposal Title	Reduction in Number of Grass Cuts at Council Properties Across the Authority			
Summary Description, Delivery Arrangements and Timescales	<p>Grass cutting on Council owned sites has been reduced over the last ten years to assist in making savings. Staff and equipment required has also been reduced accordingly. The outcome of this is that the grounds maintenance service undertakes only six visits per year or once a month in the growing season. Where the land is not appropriated to City Services, the corporate 'owner' provides income to the grounds maintenance service in the form of a service level agreement. The service level agreement stipulates the number and frequency of visits.</p> <p>To date the grass cutting at a number of sites (mainly care homes) have not been subject to a service reduction and these sites currently still receive 12 cuts per year plus two general gardening visits. These sites are</p> <ul style="list-style-type: none"> • Parklands • Blan y Pant House • Brynglas House • Spring Gardens • Centrica Lodge • Forest Lodge • Oakfield House • Cambridge House • Alway Day Centre • Monwel Hankinson <p>The proposal is to reduce the frequency of cuts in line with the rest of the City Services cutting regime The 'spare' resource saved through the reduction will be redeployed onto the mainstream schedules which will help to reduce dependency on seasonal agency workers required during the growing season.</p> <p>This would be implemented from March 2020</p>			
Decision Point (Please tick appropriate box)	Head of Service	✓	Cabinet	
Public Consultation Required (Please tick appropriate box)	YES		NO	✓

MTRP Budget Proposal – 2020/21 to 2022/23

PART ONE

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'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 reduction in FTE numbers as a direct result of the proposal, however will require some service redeployment in Grounds maintenance teams. The saving will be shown as part the agency budget.
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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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For internal use:

Unique reference number	CS2021/09
Activity Code	STR17

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	City Services		
Proposal Title	Countryside and Conservation Restructure		
Summary Description, Delivery Arrangements and Timescales	Removal of Green Services support officer post, pending a reorganisation of the department. This post is currently vacant and will this change will result in a saving of £25K, without any redundancy.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	25		
One-Off Implementation Costs (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	1 FTE
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MTRP Budget Proposal – 2020/21 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	CS2021/10
<i>Activity Code</i>	STR1

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	City Services		
Proposal Title	My Newport Development		
Summary Description, Delivery Arrangements and Timescales	<p>Maximising the My Newport platform to support City Services in delivering the Council's digital aims and objectives.</p> <ul style="list-style-type: none"> • Mobile working – providing operational areas with the ability to work on mobile devices for planned and reactive work schedules; • Paperless processes – eliminating the need for operational areas to use print outs and paper based recording for planned and reactive work schedules by digitising services; • Robust management information – relevant data will be recorded in real time and be easily accessible to operational areas and customer services; • Rationalisation of systems – there are a number of systems and system modules that will no longer be required which will support a saving in licence and support costs; • Customer accounts – developing an integration between Capita Connect and My Newport will provide a single sign on experience for customers to access personal data regarding Housing Benefits, Council Tax and Council Tax benefits. This will also provide the opportunity to offer e-billing for Council Tax, and digital notifications regarding Housing Benefits and Council Tax benefits. This will reduce the costs for print and mail; • Self-service – Offering increased options to customers to self-serve will result in increased self-service for Housing Benefits, Council Tax and Council Tax benefits enquiries. <p>Budget savings can be realised through the reduction in costs for licences and planned printing.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

MTRP Budget Proposal – 2020/21 to 2022/23

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	25	70	
One-Off Implementation Costs (£000's)			
	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other	92		
Capital – Building related			
Capital – Other			
Implementation Cost - Total	92		

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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For internal use:

<i>Unique reference number</i>	CS2021/11
<i>Activity Code</i>	Various

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	City Services		
Proposal Title	Voluntary Redundancy – Trade Officer		
Summary Description, Delivery Arrangements and Timescales	Deletion of one Trade Officer post via voluntary redundancy. The number of Trade Officers would reduce from two to one, with the only need to cover for holidays/other absences for the remaining post.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	25		
One-Off Implementation Costs (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension	30		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	30		

Impact on FTE Count	1 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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For internal use:

Unique reference number	CS2021/12
Activity Code	STR12

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Regeneration, Investment and Housing		
Proposal Title	Increase in Income Generation (Building Control and Regeneration)		
Summary Description, Delivery Arrangements and Timescales	<p>1) Increase Building Control fee income target to make the budget net nil from 2020/21. No increase in fee levels as the Service needs to remain competitive with private sector providers. Additional income expected from new large scale projects and increased marketing.</p> <p>2) Income generation from admin fee levy attached to all new grant and loan funding administered and managed by the Regeneration team from 2021/22. Welsh Government have agreed to the imposition of an administration fee between 5%-15% of total project cost depending on the grant funding package. Net saving is a predicted figure and dependent on continuation of grant funding streams.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	44	56	
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 – 2020/21 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	RIH2021/01
<i>Activity Code</i>	RIH11

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Regeneration, Investment and Housing		
Proposal Title	Increased revenue from Newport Norse Profit Share		
Summary Description, Delivery Arrangements and Timescales	Newport Norse will be further increasing their business efficiency and commercial activity to increase their revenue and associated profit share to Newport City Council by £30k per annum over the next three years.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	30	30	30
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 – 2020/21 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	RIH2021/02
<i>Activity Code</i>	RIH9

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Regeneration Investment and Housing		
Proposal Title	Tredegar House Funding		
Summary Description, Delivery Arrangements and Timescales	<p>Tredegar House was passed to the National Trust in 2012 with a 50 year lease and an initial funding agreement of 12 years at £150k per year.</p> <p>The funding agreement comes to an end in five years so from 20/21 a total of £750k is due over this period.</p> <p>Negotiations with the National Trust have indicated they may settle for an overall reduction of £150k if the balance of £600k is paid up front in 20/21.</p> <p>This would require the Council to front load a payment from reserves in order for the revenue saving to be made in 20/21 rather than waiting for the saving at the end of the funding agreement and risking the National Trust seeking further funding from the Authority. This will in turn release an ongoing £150k saving for the Council.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	150		
One-Off Implementation Costs (£000's)			
	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other	600		
Capital – Building related			
Capital – Other			
Implementation Cost - Total	600		
Impact on FTE Count	No impact on FTE count		

MTRP Budget Proposal – 2020/21 to 2022/23

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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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For internal use:

<i>Unique reference number</i>	RIH2021/03
<i>Activity Code</i>	RIH28

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Finance		
Proposal Title	Rationalise Accountancy Support to Corporate Services		
Summary Description, Delivery Arrangements and Timescales	<p>Accountancy provides financial management support for all service areas through a business partnering arrangement. It works on a risk based model, where focus is given to the areas of volatility, high spend and increasing demand pressures.</p> <p>The service areas within Corporate Services are deemed less risky and include, Finance, People and Business Change, and Law and Regulation. Accountancy resource given to these areas is already lower than that provided to other risk based areas, and this proposal is to remove in-year accountancy financial management support for these corporate services. There are some budgets within Corporate Services that carry more risk than others due to their size and complexity, but it is expected these are managed by budget holders with limited accountancy support.</p> <p>All service area budget holders have easy access to an online Budget Management System (BMS), where they can view their spend to date, orders and submit their forecasts. Finance training on how to use the system and on general financial management is provided.</p> <p>This proposal will rely on greater self-service within the corporate service areas and also relies on robust budget management and forecasting by these areas. The risk here is deemed reasonably low relative to other parts of the Council's budgets.</p> <p>There will remain a small amount of support from existing resources for unavoidable tasks - year-end closedown and certain annual budget setting tasks.</p> <p>Reducing the level of support would allow the reduction in finance business partner hours saving £30k.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2020/21 to 2022/23

PART ONE

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	30		
One-Off Implementation Costs (£000's)			
2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)	
Revenue – Redundancy/Pension	25		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	25		

Impact on FTE Count	0.7 FTE (currently filled)
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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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For internal use:

Unique reference number	FIN2021/01
Activity Code	FIN1

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Finance		
Proposal Title	Increase Income Through Additional Collaborative Contract Work		
Summary Description, Delivery Arrangements and Timescales	<p>The National Procurement Service is scaling back the number of national contracts it manages and these are being replaced by 'regional contracts' managed by Local Government itself, via procurement officers in the Councils within the regions. A small fee, via rebates/levy from suppliers, would be charged by Councils for those contracts their procurement officers are managing on behalf of their region, to compensate for time taken.</p> <p>If Newport City Council procurement team were able to take on two additional collaborative contracts on behalf of the proposed new South East Wales Regional Collaboration network then it is estimated that within 2 years an additional £10k could be generated through supplier rebates. The operating model and 'open book' levy/rebate structure is yet to be agreed, so this is a broad and conservative estimate at this time. If a levy of approx. £5k per contract was agreed, then by undertaking one additional contract in 2020/21, then a further contract in 2021/22, the total levy could reach £10k per annum from 2021/22. This will be reviewed when there is more detail available but is thought to be reasonably conservative at this point.</p> <p>We will accommodate this work through the Council's existing 2 senior procurement officers and take the rebate/levy as a 'saving' and not re-investment in the service to maintain existing capacity. Whilst this will take time away from these officers for NCC specific work, taking on 2 regional contracts should not have a significant impact.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2020/21 to 2022/23

PART ONE

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	5	5	
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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For internal use:

Unique reference number	FIN2021/02
Activity Code	FIN4

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Finance		
Proposal Title	Increase Income Through pCard Programme		
Summary Description, Delivery Arrangements and Timescales	<p>Through the pCard programme, the Authority uses Barclaycard as a Corporate credit card. The more spend that is directed through Barclaycard, the more rebate is generated (approximately 1% of spend). Rebate received in June 2019 was £18,079 based on expenditure of £1.8m for 2018/19 financial year through the card programme. As at August 2019, it is estimated that expenditure via Barclaycard will increase by £750k in 2019/20, this will generate additional rebate of £7.5k, making a total of £25.5k being received in June 2020. It is planned to further increase expenditure through Barclaycard by £250k in the following 2 years, generating an additional £2.5k each year. This has additional operational benefits in terms of ease of use and processing of payments.</p> <p>The increased income is as a result of a programme of work to identify suppliers that can be paid by credit card, where this process does not cause conflicting issues or additional work. This work is already proving effective with turnover via card after 4 months into 2019/20 already at 81% of the total 2018/19 spend. Work in this area will continue as 'normal service' so the projected income should be sustainable.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	8	3	3
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

MTRP Budget Proposal – 2020/21 to 2022/23

Impact on FTE Count	There is 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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For internal use:

<i>Unique reference number</i>	FIN2021/03
<i>Activity Code</i>	FIN4

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Finance		
Proposal Title	Reduction in One Full Time Equivalent (fte) within eProcurement Team within Strategic Procurement.		
Summary Description, Delivery Arrangements and Timescales	<p>Lose one post of eProcurement Officer (Grade 4) resulting in the eTeam being reduced from 3.6 fte's to 2.6 fte's with an overall saving of £27k. This reduction could take effect from April 2020.</p> <p>Note – The team have been operating at this level of resource since March 2018 with cover arrangements and has worked well, apart from holiday periods where the limited cover arrangements cannot work over a week or further. Therefore, the impact of this proposal comes during holiday periods where 2.6 fte provides no capacity to cover workloads and the organisation will need to accept that processing of orders will slow down in those periods.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	27		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	This proposal means a net reduction of one fte, taking the eProcurement Team from 3.6 to 2.6 fte's. There is one current vacancy in the overall team and therefore if existing cover arrangements continue permanently, there will be no impact on individuals as one post is deleted. The Council's HR policies on restructuring will be applied as necessary.
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MTRP Budget Proposal – 2020/21 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	FIN2021/04
<i>Activity Code</i>	FIN4

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Finance		
Proposal Title	Review of the Full P2P Cycle within Strategic Procurement and Payments		
Summary Description, Delivery Arrangements and Timescales	To generate further income through pCard payment rebates		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	20		
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 – 2020/21 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	FIN2021/05
<i>Activity Code</i>	FIN4

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	People and Business Change		
Proposal Title	Digital Savings – Retained IT Contracts		
Summary Description, Delivery Arrangements and Timescales	A number of contracts exist which are paid for by Newport City Council and our IT partner (SRS). Costs are approximately £750k per annum for the support and maintenance of major systems (HR/Payroll, Financials etc.). Rationalisation of systems and re-negotiation of contracts will lead to a reduction of £75k in committed spend in the next year.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	75		
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 – 2020/21 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	PBC2021/01
<i>Activity Code</i>	PBC12

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	People and Business Change		
Proposal Title	Digital Savings – Document Services Courier		
Summary Description, Delivery Arrangements and Timescales	The Council currently operates a courier service for pick up and delivery of mail, primarily between Council sites of which the majority are schools. The pick up and delivery volumes have reduced significantly and this is especially the case over recent years with an increase in digital processes. The cost of the service equates to one full time equivalent post plus costs associated with a van which equates to a total cost of £28k. The intention is to replace existing paper processes with electronic ones wherever possible. The planned removal of the service will in itself drive reduction in paper mail volumes. However, it may result in a small residual amount of paper mail to be delivered by Royal Mail as necessary for which £3k has been retained.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	25		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	1 FTE (permanent post currently filled by fixed term staff member)
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MTRP Budget Proposal – 2020/21 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	PBC2021/02
<i>Activity Code</i>	PBC13

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	People and Business Change		
Proposal Title	Newport Intelligence Hub – Finalise Centralisation of Resources and Restructure		
Summary Description, Delivery Arrangements and Timescales	<p>Finalise the Newport Intelligence Hub review as initially agreed in the Corporate Plan, to create a one-stop shop for data and analytics. This will require the centralisation of remaining posts to the corporate team and the introduction of common ways of working to support a structure review and reduce the required resources.</p> <p>Total estimated saving £30k, part year saving in the first year with the remainder achieved the year after.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	15	15	
One-Off Implementation Costs (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension	25		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	25		

Impact on FTE Count	1 FTE – not identified as review incomplete, possible use of vacancies but potential for redundancy if no vacancies available
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MTRP Budget Proposal – 2020/21 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	PBC2021/04
<i>Activity Code</i>	PBC14

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	People and Business Change		
Proposal Title	Welsh Language – Review of Translation Services		
Summary Description, Delivery Arrangements and Timescales	Review of Welsh language spend and demand on translation services and other spending to ensure maximum efficiencies are achieved through the Council's use of the contract.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	20		
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 – 2020/21 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	PBC2021/05
<i>Activity Code</i>	PBC6

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	People and Business Change		
Proposal Title	Innovation and Transformation Offering – Reduction in Programme and Project Management Resource.		
Summary Description, Delivery Arrangements and Timescales	Reduction in project and change management capacity pending wider restructure of function. This would require managers across the organisation to manage relevant projects, with support from the team.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	114		
One-Off Implementation Costs (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension	50		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	50		

Impact on FTE Count	2 FTE – not identified
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MTRP Budget Proposal – 2020/21 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	PBC2021/06
<i>Activity Code</i>	PBC3

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Law and Regulation										
Proposal Title	Reduction in Discretionary Events, Publicity and Tourism Budgets										
Summary Description, Delivery Arrangements and Timescales	<p>Reduce the budgets for discretionary events, publicity and tourism by £35k in 20/21</p> <p>There are a number of discretionary budgets within Democracy and Communications which are used to fund miscellaneous events, advertising and publicity and destination management initiatives. They have been reduced significantly over the years as part of previous MTFP savings and can be reduced further without having a significant impact on the service.</p> <p>There are various budgets for a variety of Civic and Mayoral events, including a specific budget for Council approved events of £8,660, which is spent at the discretion of the Leader for one-off special events. However, a “special events” reserve of £150k has now been set aside from last years’ underspend for this purpose. There should be sufficient funding in the other events, Mayoralty and hospitality budgets to cover the costs of Mayor-making (£3k), Civic Sunday (£2,500) and Remembrance Sunday (£2,160). Therefore, the £8,660 budget is no longer required.</p> <p>There is an annual budget of £28k for corporate advertising and publicity, but this is generally under-spent as more advertising and notices are placed in Newport Matters. Therefore, a savings of £10k can be delivered by reducing this budget to £18k.</p> <p>This destination management budget is used as match-funding to lever in significant sums of grant funding from Welsh Government and other external agencies for tourism and other events. The funding has been reduced significantly over the years to £35k and a further reduction of £16,340 is proposed, leaving a balance of £18,650. The balance of the budget should still enable some match funding to be provided for external grant purposes, where necessary, but other Council contributions will need to be made “in kind” through officer time.</p> <table data-bbox="725 1013 1317 1173"> <tr> <td>Council approved functions</td> <td>£ 8,660</td> </tr> <tr> <td>Advertising and publicity</td> <td>£10,000</td> </tr> <tr> <td>Destination management budget</td> <td><u>£16,340</u></td> </tr> <tr> <td>Total savings</td> <td>£35,000</td> </tr> </table>			Council approved functions	£ 8,660	Advertising and publicity	£10,000	Destination management budget	<u>£16,340</u>	Total savings	£35,000
Council approved functions	£ 8,660										
Advertising and publicity	£10,000										
Destination management budget	<u>£16,340</u>										
Total savings	£35,000										
Decision Point (Please tick appropriate box)	Head of Service	✓	Cabinet								

MTRP Budget Proposal – 2020/21 to 2022/23

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	35		
One-Off Implementation Costs (£000's)			
	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'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		NO	✓
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For internal use:

<i>Unique reference number</i>	LR2021/01
<i>Activity Code</i>	LAW1

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Law and Regulation		
Proposal Title	Registration Service – Increased Fees and Charges Income.		
Summary Description, Delivery Arrangements and Timescales	<p>Increased fees and charges income. Statutory registration fees were increased by £2 per certificate in February 2019 and a priority service fee of £35 was introduced. Discretionary fees and charges for marriages and civil ceremonies were also increased in April 2019 as part of the annual budget review. An increased range of services is now being offered on a commercial basis, including outdoor weddings and celebratory confirmations. Greater marketing and promotion could increase demand. Collaboration arrangements are also being agreed with other Gwent councils for cross-border death registrations as from April 2020.</p> <p>Based on current levels of demand, these fee increases will generate an additional level of income. Therefore, it is proposed that the income figure for Registration fees and charges is increased by £20k in 20/21</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	20		
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 of FTE count
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MTRP Budget Proposal – 2020/21 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	LR2021/02
<i>Activity Code</i>	LAW2

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Law and Regulation		
Proposal Title	Management restructure within Democratic Services and Communications		
Summary Description, Delivery Arrangements and Timescales	<p>In 2017/18, the Democratic Services and Public Relations and Communication teams were amalgamated to provide a single, integrated service, under the management of the Democracy and Communications Manager (Grade 13). The Governance Team were managed by the Scrutiny and Governance Manager (Grade 10).</p> <p>In September 2019, both the Democracy and Communications Manager and the Scrutiny and Governance Manager left the employment of the Council and both posts are currently vacant. Following a review of the work within the Governance Team, it is clear that there is a need for more intensive management and for a clearer focus on the democratic services role. Therefore, it is intended to “split” the role of Democracy and Communications Manager and create a new post of Democratic Services Manager, who will discharge the statutory Head of Democratic Services role, and focus entirely on the governance and scrutiny functions. Recruitment to this new post will need to be undertaken as a matter of urgency because of the current lack of any senior management resource within the Governance team. Because of the statutory role, it is assumed that the new post will be graded the same as the previous Democracy and Communications Manager post (Grade 13), which will be deleted and replaced by the new management post. However, if the new post is downgraded by the Job Evaluation panel, then a further saving can be delivered.</p> <p>This will enable the other vacant management post of Scrutiny and Governance Manager (Grade 10) to be deleted. The post is funded at 0.8 full time equivalent of a Grade 10 and, therefore, the total savings from the deletion of this post will be £43k.</p> <p>As a consequence of this management change, it will also be necessary to re-structure the remaining parts of the service. A single third tier manager will be appointed to cover Public Relations and Communications, Destination Management and Events, with an integrated structure. A further re-assessment of workloads and working arrangements within individual teams will also be undertaken. This will require a more detailed service review and, in particular, a strategic review of events and marketing and the graphic design service. However, this should enable a further reduction in the overall staffing levels by two full time equivalent posts and an additional saving of approximately £60k. This could give rise to one-off redundancy costs, if there were no vacant posts that could be offered up, but applications would be invited for voluntary redundancies from all staff within the relevant teams and “bumped” redundancies would be considered, where appropriate.</p>		
Decision Point (Please tick appropriate box)	Head of Service	✓	Cabinet

MTRP Budget Proposal – 2020/21 to 2022/23

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	103		
One-Off Implementation Costs (£000's)			
	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension	50		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	50		

Impact on FTE Count	Reduction of 2.8 FTE posts – deletion of 0.8 FTE Scrutiny and Governance Manager post (Grade10) and reduction of 2 x FTE posts
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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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For internal use:

Unique reference number	LR2021/03
Activity Code	LAW3 & LAW1

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Finance and Non-Service			
Proposal Title	Challenge the Council's Risk Appetite for Investments, and Undertake Larger Long-Term Investments (£10m) in Riskier Instruments			
Summary Description, Delivery Arrangements and Timescales	<p>The council is required as part of regulatory framework to have to have at least £10m investment balance in order to retain its classification as 'professional clients'. The Council currently invests its funds over short-term, low-risk instruments such as other local authorities and central government and because of the low risk nature of these – income from these are also very low. In order to make more income the Council could undertake larger, long-term investments in riskier financial instruments such as pooled funds, and other instruments. Essentially, investments in stock market and property funds.</p> <p>Investing in riskier instruments could generate additional interest receivable income. However, the Council, in investing in these classes of funds would be undertaking a potential financial risk. These financial instruments are more risky than our current practices and there is potential the Council could lose money as well as gain money.</p> <p>Any losses on the capital value of the investment will need to be charged to (if a loss) or credited to (if a gain) the revenue budget in the year that happens i.e. difference in value at 31st March compared to previous April 1st.</p> <p>These funds are used by other Local Authorities and there are, for example, 251 Local Authorities invested in one particular pooled fund. Therefore, it is recommended that when this is implemented, an equalisation reserve is also established asap to deal with reductions if/when they occur to protect the revenue budget. The reserve would need to be a call on current year underspend / from another reserve which can be reduced or not needed any more.</p> <p>The Council's current Treasury Strategy and Investment listing allows the HoF to invest funds into these areas now but as said, has not been used to date. The real prospect of investing in these areas will be made to Audit Committee, Cabinet and the Council when they receive their 2019/20 mid-year report on Treasury matters and again in the 2020/21 strategy when that is approved in February 2020. The HoF and his team will implement this alongside advice from the Council's Treasury Advisers in terms of which pooled and other funds to invest in and find the balance between generating increased income and reducing volatility/risks.</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 – 2020/21 to 2022/23

PART ONE

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	200		
One-Off Implementation Costs (£000's)			
	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
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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For internal use:

<i>Unique reference number</i>	NS2021/02
<i>Activity Code</i>	n/a

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Finance and Non-Service		
Proposal Title	Discontinued Operations Pension Contributions		
Summary Description, Delivery Arrangements and Timescales	<p>The Non-operational Pensions budget pays contributions to both ex Gwent employees and non-statutory teachers pensions where additional benefits have been agreed to be paid that are not covered by the Teachers Pensions Agency.</p> <p>Savings have been reported in last financial year as our liabilities gradually reduce over time. This trend is expected to continue, although this will need to be monitored. This budget can be reduced in line with expected actual costs.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	50		
One-Off Implementation Costs (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	n/a
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MTRP Budget Proposal – 2020/21 to 2022/23

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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For internal use:

<i>Unique reference number</i>	NS2021/03
<i>Activity Code</i>	n/a

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Finance and Non-Service		
Proposal Title	Review Capital Programme and Financing		
Summary Description, Delivery Arrangements and Timescales	<p>1. A review has been undertaken on the Capital Programme over the medium term to determine when individual projects can realistically be delivered, in the context of consistent slippage of capital expenditure over the last few years. This has meant that the capital programme has been re-profiled with the original 5 year programme re-profiled over a longer 7 year period. Savings have been identified as a result of this, as capital financing costs (where capital expenditure funded from 'borrowing') have been able to be deferred in line with expected spend. This has created savings of £300k for 2020/21.</p> <p>As this is not about a permanent reduction in capital expenditure but simply taking longer to spend the current programme, this will only defer the capital financing costs and reduce costs in 2019/20 compared to the current planned budget for that year and move this cost into future years. .</p> <p>2. In order to generate additional savings, how the capital programme expenditure for 2019/20 has been financed has also been reviewed. If the 2019/20 capital expenditure is funded by using capital receipts and reserves the council holds rather than borrowing, this will make savings on charges required to make a provision to repay the borrowing (known as Minimum Revenue Provision (MRP)). Utilising £5.16m of capital reserves / receipts to fund capital would achieve savings on the MRP budget in 2020/21 of £475k.</p> <p>This has an impact on the capital resources available to the Council. It will reduce the current capital resources 'headroom' to fund future projects which are not yet approved/known by £5.16m.</p> <p>3. Carrying out the above reviews has a knock on effect on the interest payable budget as the level of borrowing has been delayed. The effect of this is an additional saving of £140k.</p> <p>The savings above are technical in nature and in the case of 1 and 2, defer pressures into the future rather than enabling a permanent saving. A number of technical savings from 2015/16 to 2018/19 have already been implemented, including restructuring of loans, review of the Private Finance Initiative reserve, and changes to our MRP policy. These have totalled £5.9m. These technical savings have now been exhausted.</p>		
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 type="checkbox"/>	NO <input type="checkbox"/>	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2020/21 to 2022/23

PART ONE

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	915		
One-Off Implementation Costs (£000's)			
	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital Receipt/Capital Expenditure Reserve	5,160		
Capital – Building related			
Capital – Other			
Implementation Cost - Total	5,160		

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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For internal use:

Unique reference number	NS2021/04
Activity Code	n/a