

## Newport's Budget Challenge

### Budget Saving Proposals for 2020-21

The following report summarises the results of the consultation survey on the budget saving proposals for 2020-21. This took two forms:

- Section 1: An online survey that was open to all citizens; and
- Section 2: A shortened survey consulting on the proposed increase in council tax involving users of the free bus Wi-Fi.

For each proposal, the consultative options are listed, the survey results given along with a selection of received comments.

The online survey results are shown first followed by the bus Wi-Fi survey results.

### Online Budget Consultation Survey

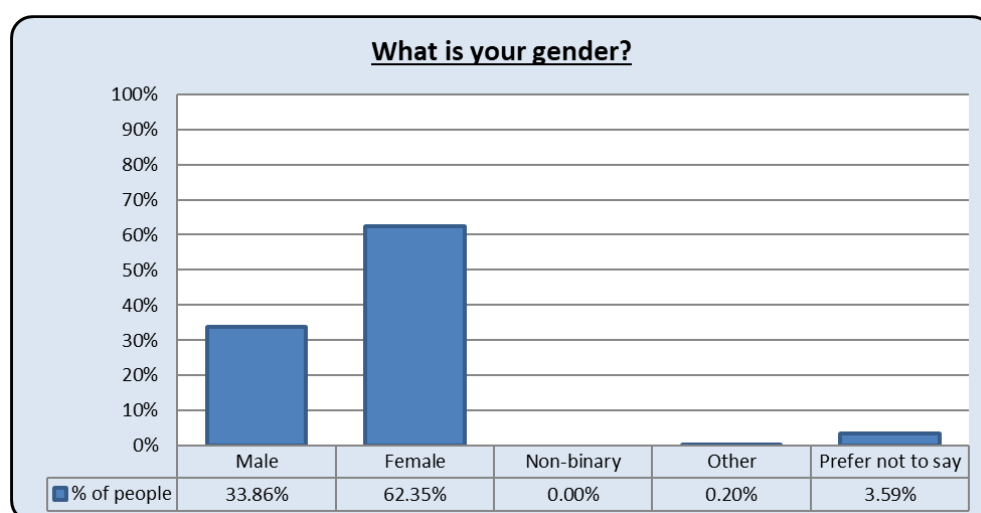
A total of 516 responses were received from the online public consultation survey, where users were asked their opinions on 19 proposals being considered by Cabinet along with a proposal on school investment.

### Equalities Monitoring

#### Q0.a) What is your gender?

Gender	Male	Female	Non-binary	Other	Prefer not to say
<b>Number of people</b>	170	313	-	1	18
<b>Percentage of people</b>	33.86%	62.35%	-	0.20%	3.59%

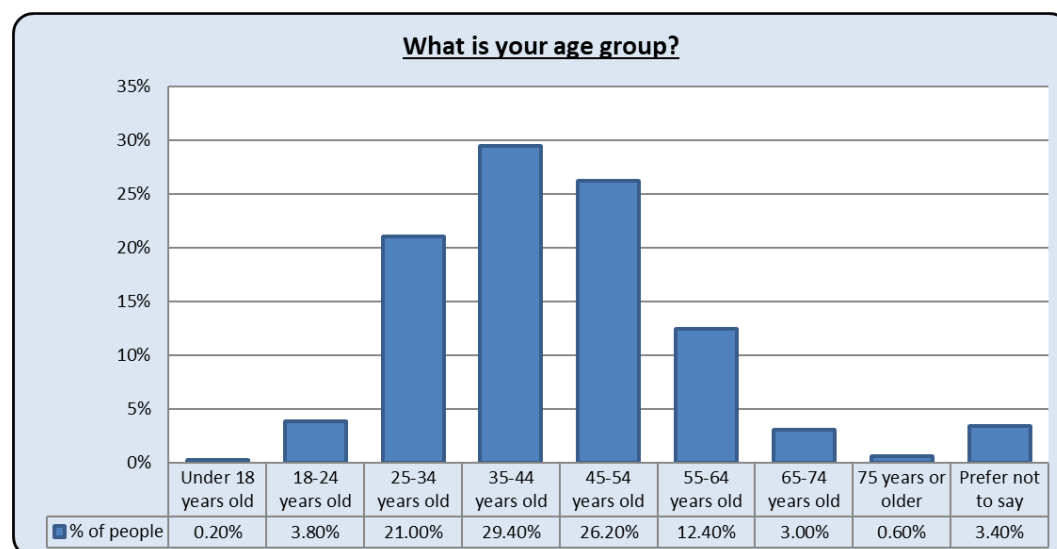
NB: There were 14 no responses to Q0.a.



### Q0.b) Age?

Age	Under 18	18-24	25-34	35-44	45-54	55-64	65-74	75 or older	Prefer not to say
Number of people	1	19	105	147	131	62	15	3	17
Percentage of people	0.20%	3.80%	21.00%	29.40%	26.20%	12.40%	3.00%	0.60%	3.40%

NB: There were 16 no responses to Q0.b.

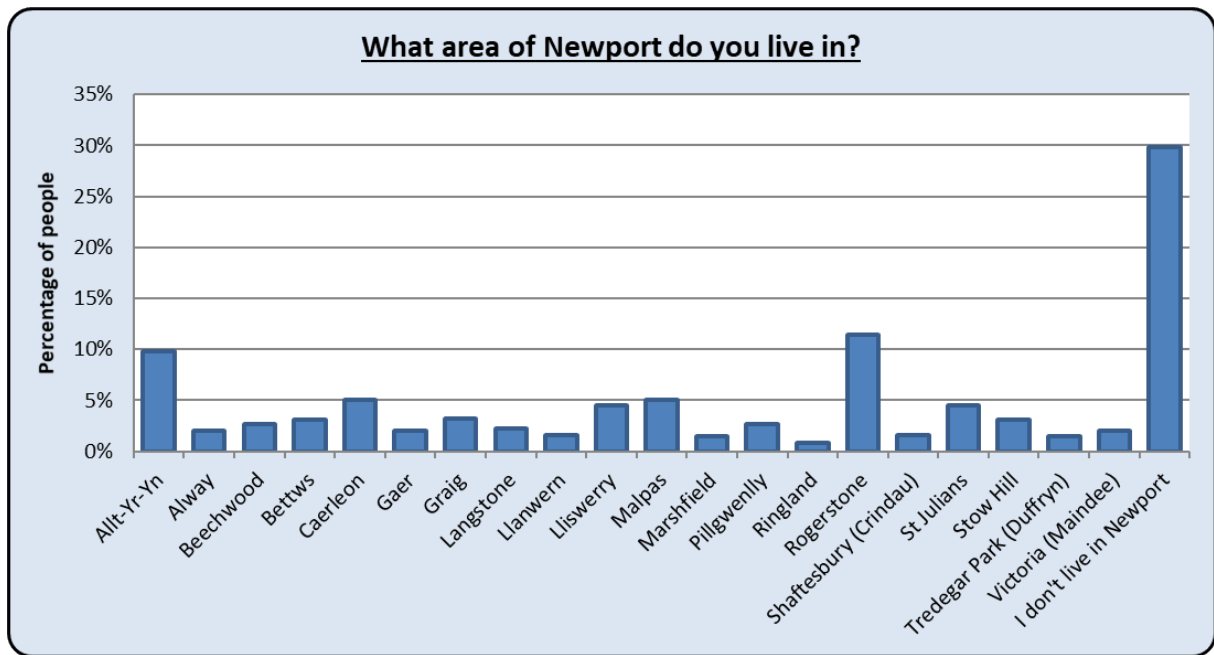


### Q0.c) What area of Newport do you live in?

Ward	Number of people	Percentage of people
Allt-Yr-Yn	48	9.76%
Always	10	2.03%
Beechwood	13	2.64%
Bettws	15	3.05%
Caerleon	25	5.08%
Gaer	10	2.03%
Graig	16	3.25%
Langstone	11	2.24%
Llanwern	8	1.63%
Lliswerry	22	4.47%
Malpas	25	5.08%

Ward	Number of people	Percentage of people
Marshfield	7	1.42%
Pillgwenlly	13	2.64%
Ringland	4	0.81%
Rogerstone	56	11.38%
Shaftesbury (Crindau)	8	1.63%
St Julians	22	4.47%
Stow Hill	15	3.05%
Tredegar Park (Duffryn)	7	1.42%
Victoria (Maindee)	10	2.03%
I don't live in Newport	147	29.88%

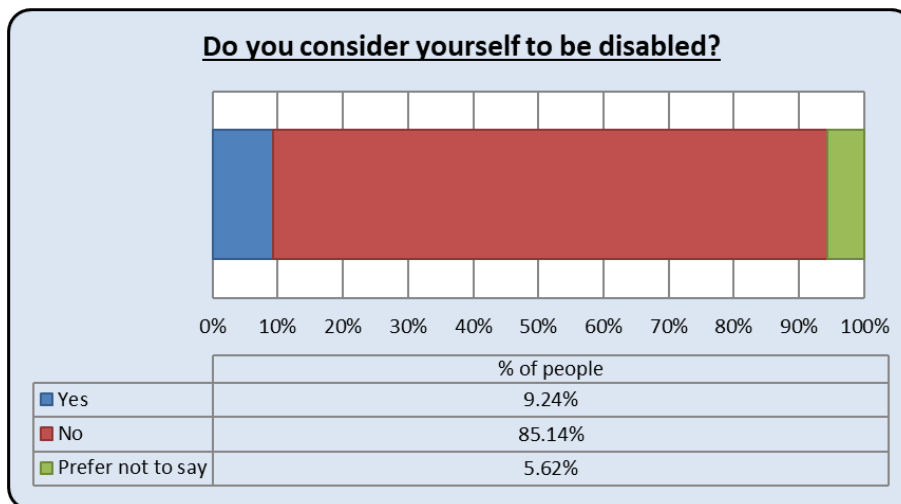
NB: There were 24 no responses to Q0.c.



**Q0.d) Do you consider yourself to be disabled?**

Disabled	Yes	No	Prefer not to say
Number of people	46	424	28
Percentage of people	9.24%	85.14%	5.62%

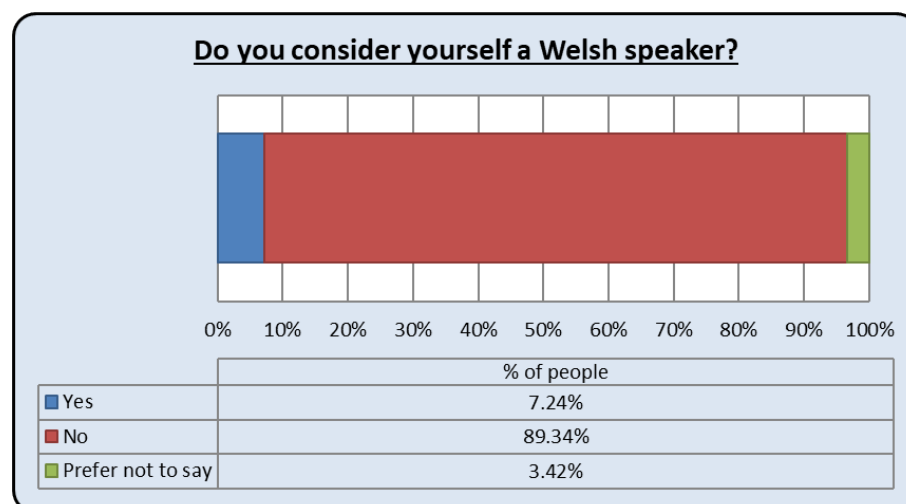
NB: There were 18 no responses to Q0.d.



**Q0.e) Do you consider yourself to be a Welsh speaker?**

Welsh Speaker	Yes	No	Prefer not to say
Number of people	36	444	17
Percentage of people	7.24%	89.34%	3.42%

NB: There were 19 no responses to Q0.e.



**Q0.f) What is your ethnic group?**

Ethnicity	Number of people	Percentage of people
White - Wel / Eng / Sco / NI / British	456	91.57%
White - Irish	2	0.40%
Gypsy or Irish Traveller	-	-
Other White	3	0.60%
White & Asian	-	-
White & Black African	-	-
White & Black Caribbean	3	0.60%
Other Mixed	-	-
Bangladeshi	2	0.40%
Indian	1	0.20%

Ethnicity	Number of people	Percentage of people
Pakistani	-	-
Other Asian	-	-
Black Caribbean	1	0.20%
Black African	3	0.60%
Other Black	-	-
Arab	-	-
Chinese	-	-
Other ethnic group	1	0.20%
Prefer not to say	26	5.22%

NB: There were 18 no responses to Q0.f.

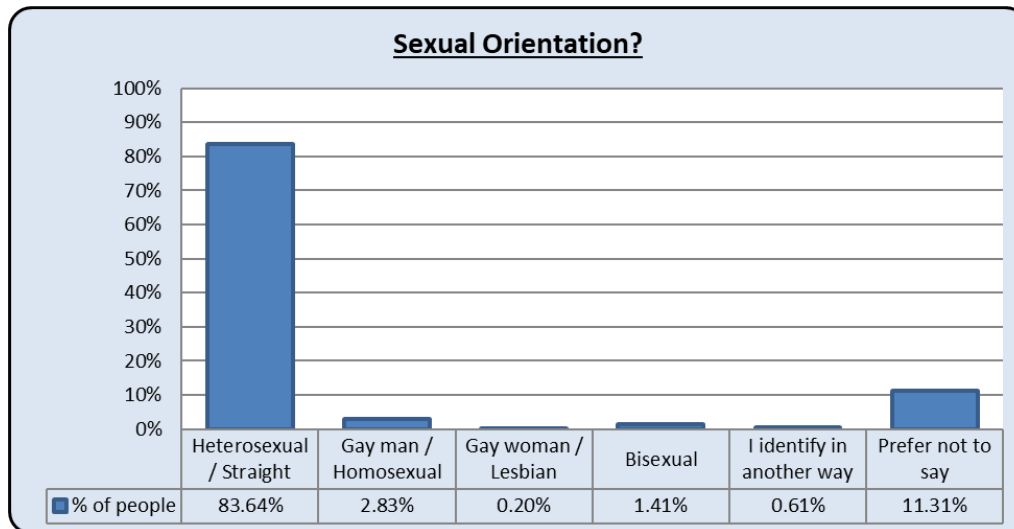
**Other – White:** European      European      Welsh / Eastern European (Latvian)

**Other Ethnic Group:** Somali

### Q0.g) Sexual Orientation?

Sexual Orientation	Heterosexual / Straight	Gay man / Homosexual	Gay woman / Lesbian	Bisexual	I identify in another way	Prefer not to say
Number of people	414	14	1	7	3	56
Percentage of people	83.64%	2.83%	0.20%	1.41%	0.61%	11.31%

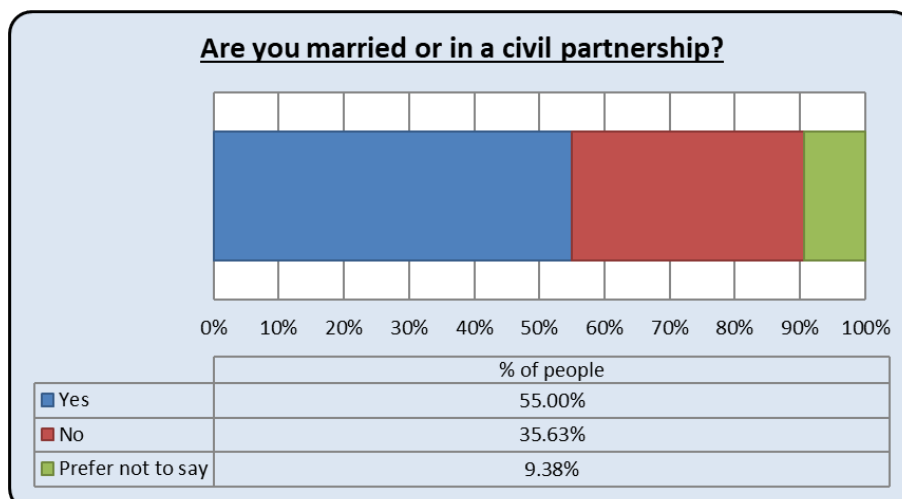
NB: There were 21 no responses to Q0.g.



### Q0.h) Are you married or in a civil partnership?

Married / Civil Partnership	Yes	No	Prefer not to say
Number of people	264	171	45
Percentage of people	55.00%	35.63%	9.38%

NB: There were 36 no responses to Q0.h.

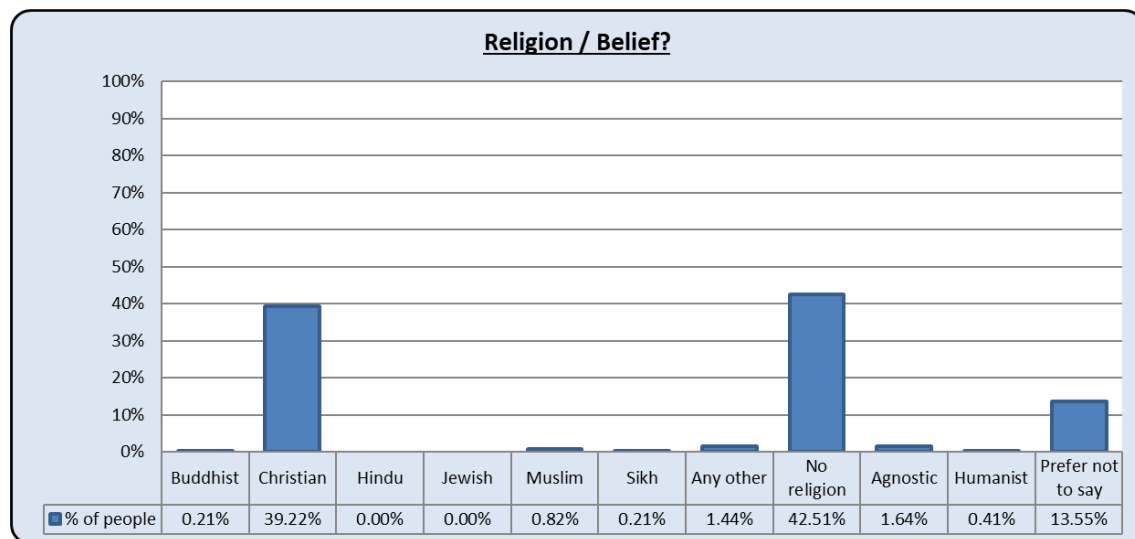


### Q0.i) Religion / Belief?

Religion	No. of people	% of people
Buddhist	1	0.21%
Christian	191	39.22%
Hindu	-	-
Jewish	-	-
Muslim	4	0.82%
Sikh	1	0.21%

Religion	No. of people	% of people
Any Other	7	1.44%
No religion	207	42.51%
Agnostic	8	1.64%
Humanist	2	0.41%
Prefer not to say	66	13.55%

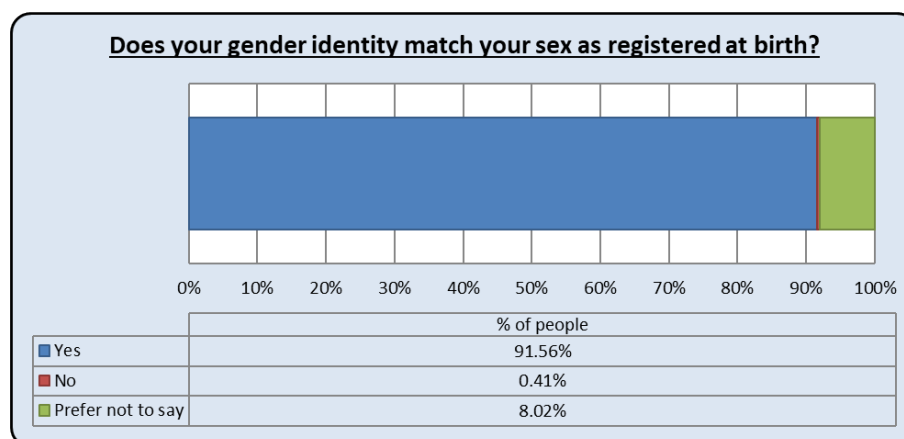
NB: There were 29 no responses to Q0.i.



### Q0.j) Does your gender identity match your sex as registered at birth?

Identity	Yes	No	Prefer not to say
Number of people	445	2	39
Percentage of people	94.56%	0.41%	8.02%

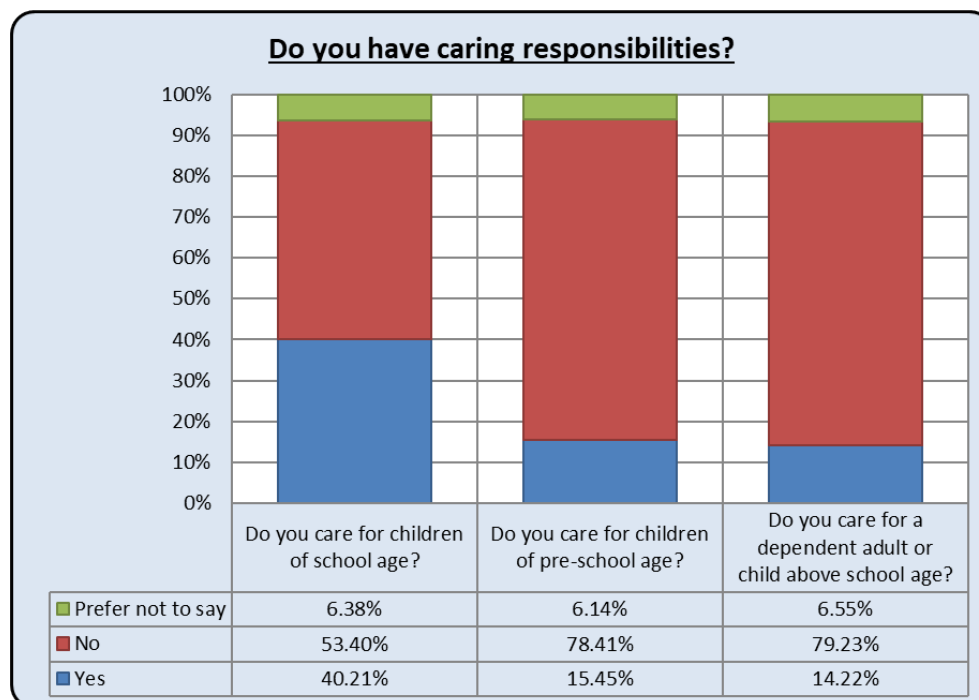
NB: There were 30 no responses to Q0.j.



### Q0.k) Caring Responsibilities?

A: School Age	Yes	No	Prefer not to say
Number of people	189	251	30
Percentage of people	40.21%	53.40%	6.38%
B: Pre-school Age	Yes	No	Prefer not to say
Number of people	68	345	27
Percentage of people	15.45%	78.41%	6.14%
C: Above School Age	Yes	No	Prefer not to say
Number of people	63	351	29
Percentage of people	14.22%	79.23%	6.55%

NB: There were 46 no responses to Q0.kA / NB: There were 76 no responses to Q0.kB / NB: There were 73 no responses to Q0.kC.



## List of Budget Proposals 2020-21 – People

### Proposal Number 1

#### AS2021/04 – Adult and Community Services

##### Reduction Day Opportunities Budget

To reduce the Day Opportunities budget in 2020/21 by £100k.

The total budget for the Day Opportunities service for 2019/20 is £1,276,221. There has been a consistent projection of £100k underspend which is because the number of people now attending the Day Opportunities service is below capacity and the level of staffing required has been adjusted.

The following options have been put forward:

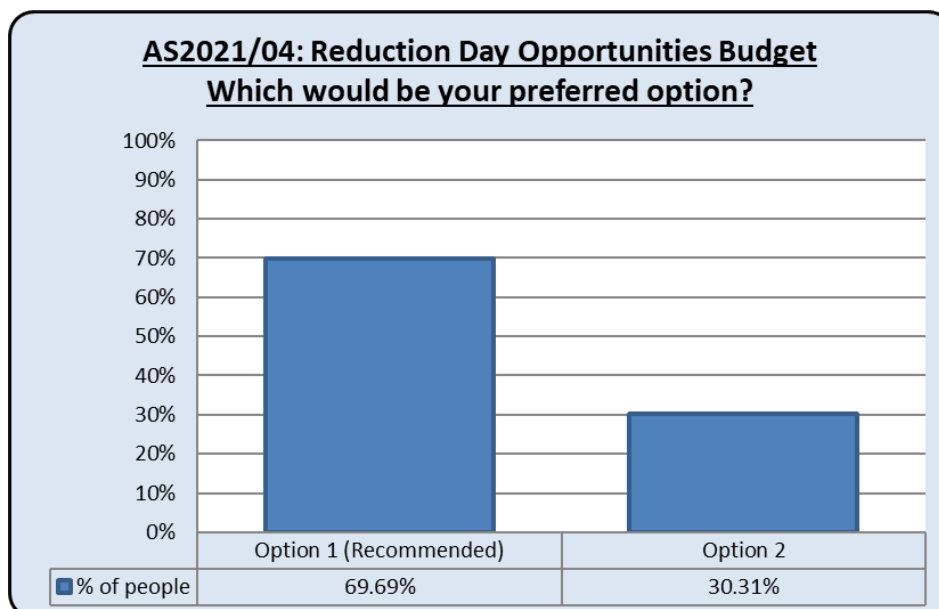
Option 1 (**Recommended Option**): To reduce the budget by £100k.

Option 2: To maintain the budget at 2019/20 levels.

##### Q1.a) Which of the above would be your preferred option?

Options	Number of people	% of people
Option 1 (Recommended)	292	69.69%
Option 2	127	30.31%

NB: There were 97 no responses to Q1.a.





**Q1.b) Do you have any other comments about this proposal (61 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- If the budget is not being used it should be recycled elsewhere.
- With a population that is getting older this service will be needed more and more to prevent social isolation, mental health issues- which would be more costly to deal with. Any cuts are likely to need to be reversed in order to provide care for Newport citizens.
- The issue with the day opportunities currently offered by the council do not effectively meet the needs of local residents, and while this is the case there will not be optimal take up. There is also the issue of the criteria set for certain services which means that a lot of people are not eligible for the services, again preventing optimal take up. Until these issues are corrected reducing the budget should not be considered.
- This money could be used elsewhere if it isn't being used by the Day Opportunities service
- Change day services to meet the needs of people so that they can attend. The reason you have an underspend is because the services are not suitable. Day services are needed!!
- The extra money is not being used and should be used elsewhere.

## Proposal Number 2

### AS2021/05 – Adult and Community Services

#### Telecare Service

We are using Telecare technology to help people live independently for longer in their own home, avoiding hospital admissions and delaying the person moving into a long-term care setting.

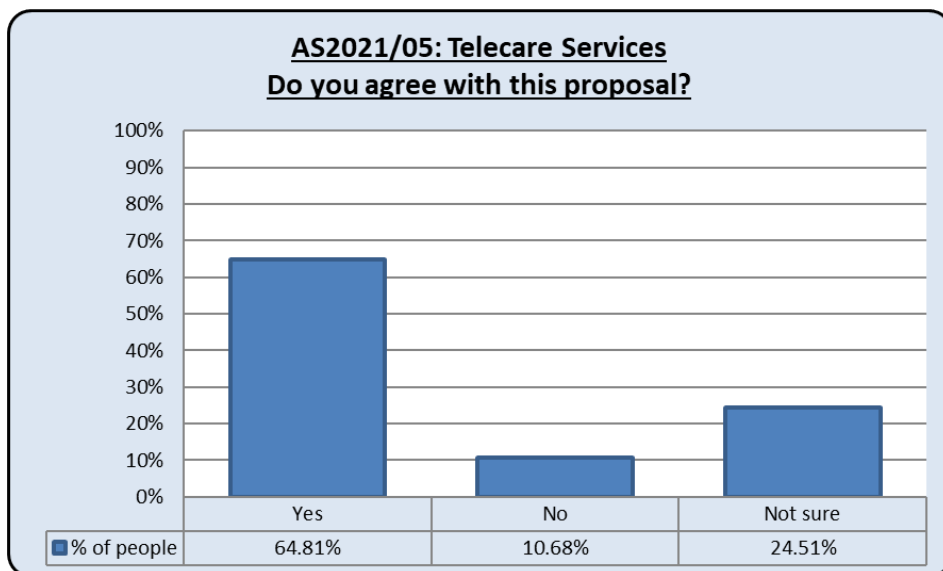
The service is critical to the delivery of the preventative agenda, which generates financial and resource savings for a wide range of council services and partner agencies.

The savings will be achieved and monitored in a range of ways resulting in a saving of £150k.

**Q2.a) It is recommended that Telecare provision should be part of the annual review of care packages and installed to decrease care package dependence. To undertake a service review of the service current provider to equipment covered by Integrated Care Fund (ICF). The installation of technology in Parklands for residents to trial the equipment before returning home and have confidence in the equipment as a preferred option to that of a package of care. Do you agree with this proposal?**

Do you agree?	Number of people	% of people
Yes	267	64.81%
No	44	10.68%
Not sure	101	24.51%

NB: There were 104 no responses to Q2.a.



**Q2.b) Do you have any other comments about this proposal (45 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- Nothing is better than hands on care. Using it in conjunction with carer visits, but NOT to replace them.
- I assume that this service provides reassurance to older people and it may well avoid suffering.
- Telecare and Smart homes are a growing area that could promote independence for longer, and has been demonstrated to work effectively in certain areas of care in different areas of the United Kingdom.
- The only issue with this is that it could be used to stop people having care all together. The guidelines for care would need to be looked at to make sure people who need the help are getting it, and not being told that telecare is enough in their home. I agree with preventing people going into hospital as there is a strain on the NHS but there is still a duty of care to be given to older people.
- A trial of the equipment by residents would be very useful for them so that they are fully confident to use it when they return home.
- The introduction of telecare has been shown to be not cost effective.

## Proposal Number 3

### AS2021/07 – Adult and Community Services

#### Reduction in Funding Awarded to Third Sector Organisations

To reduce expenditure on grant funding by £100k from 1<sup>st</sup> April 2020:

- **Growing Space** have agreed to reduce their expenditure by £1k as they have successfully secured European funding for the next 3 years that will negate the impact of this reduction.
- **Hafal** are currently commissioned to deliver Information, Assistance and Advice (IAA) as part of the Aneurin Bevan University Health Board (ABUHB) mental health consortium that is being re-tendered. This element of the service is not included in the new service model.
- **Mind** are also part of the ABUHB mental health consortium and Newport City Council (NCC) are negotiating a continuation of service based in Newport City Centre. They will continue to be funded at a level of £100k in 20/21.
- **Deaf Clubs** are the beneficiaries of historical funding arrangements, whereby NCC have covered the cost of venue hire for their regular social events. The continuation of this funding is unsustainable when critical service provision is facing budget reductions.
- **Newport People First** provide advocacy and peer support. The membership consists of a largely long-term group of participants, who have also established a strong network of peer support outside the formal structure provided by the Newport People First. Opportunities for structured social activities are also available through My Mates, which is funded on a Pan Gwent basis. The need for formal advocacy, should it be required, can be met by the Council's existing contract with Dewis.
- **Citizens Advice Bureau (CAB)** – NCC currently pay £100k to CAB as a partner in the Third Sector Consortium. The Consortium is being reviewed but the services provided by CAB are critical to Newport and will continue to be funded. The intention is to combine the funding into one agreement to be overseen by the Commissioning and Contracts Team. Supporting People currently do not fund CAB but their financial inclusion workers regularly refer on their complex cases. Therefore, it is a legitimate use of Supporting People money to offer a contribution and the amount has been set at £20k which will result in a £20k reduction to the £100k total and therefore a saving.
- **Carers Grant** – The £40k budget has not been fully utilised as NCC now has access to dedicated ICF funding for Carers that is administered by the Carers Trust on behalf of the Gwent Authorities.

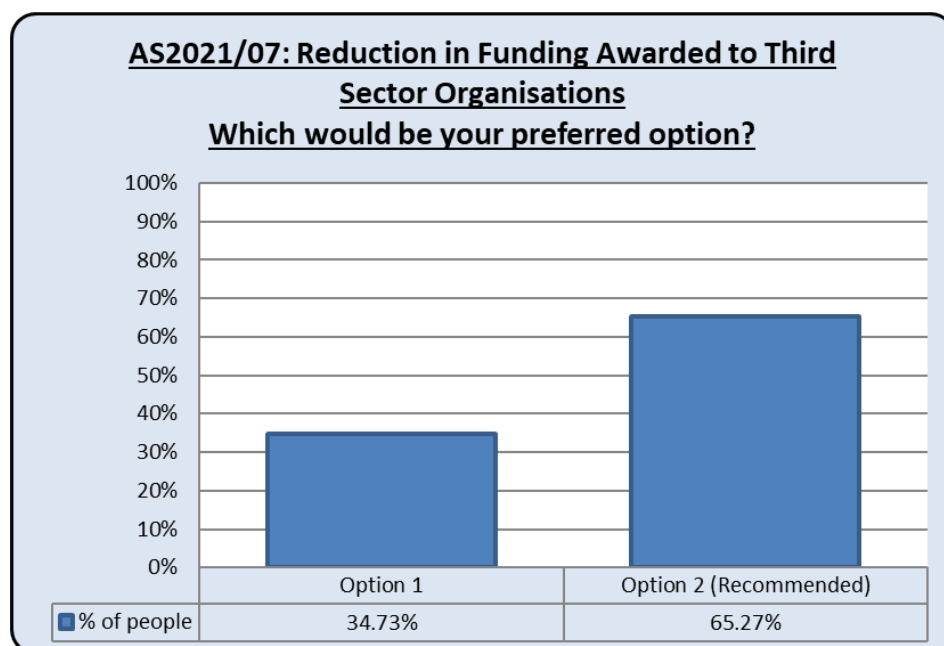
The following options have been put forward:

Option 1: Status quo – savings not achieved.
Option 2 ( <b>Recommended Option</b> ): To implement savings plan as outlined above.

**Q3.a) Which of the above would be your preferred option?**

Options	Number of people	% of people
Option 1	141	34.73%
Option 2 (Recommended)	265	65.27%

NB: There were 110 no responses to Q3.a.



**Q3.b) Do you have any other comments about this proposal (58 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- As long as the services do not suffer and are still able to survive economically as the services are very important to the public.
- Cuts to the services provided by these 3rd sector organisations is short sighted and will longer term cause an increase in the burden placed directly on council services. These 3rd sector organisations provide critical support for some of our most marginalised and isolated neighbours.
- Third Sector organisations are able to raise money as a charity, so they can help fund their services that way.
- Statutory services such as the Community Mental Health Service work with very few people who require a service. People rely upon organisations such as MIND, Hafal, CAB to reach their potential, in many cases in order to be a good enough parent and keep their children in their care.
- All these services are necessary as preventative services in line with the social services and wellbeing act.

## Proposal Number 4

### AS2021/08 – Adult and Community Services

#### Staffing Review

To review the staffing resources across Adult Services and in particular the interface between Frailty and the Hospital Team, First Contact and the Neighbourhood Care Networks (NCN) to improve communication and management of these services.

This will be done in the context of the Home First project which is part of the transformation across health and social care in Gwent as set out in 'A Healthier Wales' and the opportunities to use this additional resource to streamline current structures. It will also consider the impact of Integrated Care Fund (ICF) and how this contributes to the delivery of our key responsibilities in the Social Services and Well-being (SSWB) Act.

The following options have been put forward:

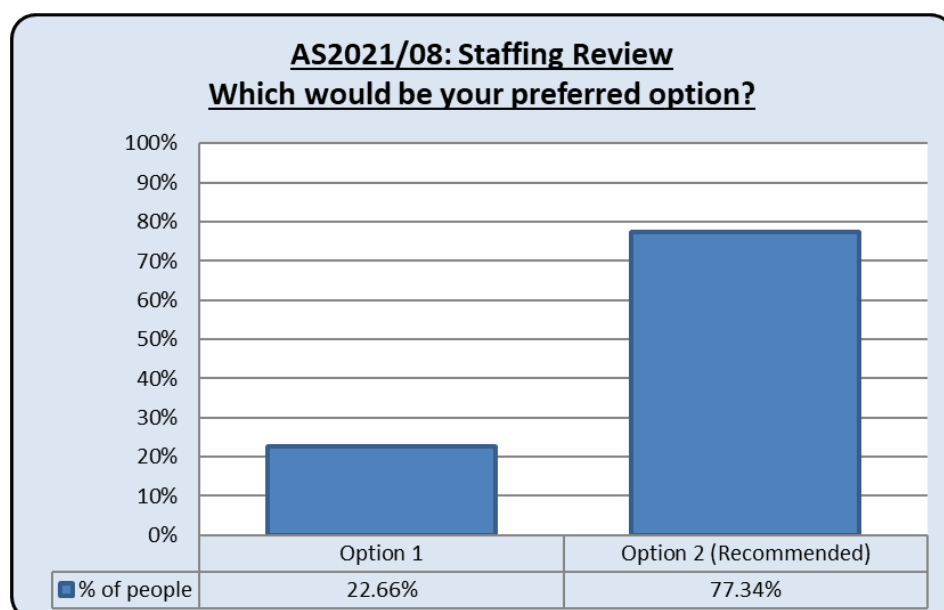
Option 1: Do nothing.

Option 2 (**Recommended Option**): To consider how to make best use of staffing resources across adult services through the use of the transformation grant and ICF and reduce the number of handoffs between teams and ensure the management structure is in place which supports greater integrated working as described in the Healthier Wales. To ensure the management and staffing structure has the right capacity and skill mix to deliver of the key responsibilities. This would equal a cost saving of £297k impacting 9 Full Time Equivalent (FTE) posts.

#### Q4.a) Which of the above would be your preferred option?

Options	Number of people	% of people
Option 1	87	22.66%
Option 2 (Recommended)	297	77.34%

NB: There were 132 no responses to Q4.a.



**Q4.b) Do you have any other comments about this proposal (36 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- Services are already stretched, more staffing needed below management level and better quality leadership.
- As long as the reduction in posts doesn't impact on the level of service provided.
- Er bod angen defnyddio staff yn ddoethach rwy'n sicr y byddai unrhyw doriad ar nifer y staff yn golygu llai o gymorth yn y pen draw / Although staff need to be used wiser I am certain that any cut in staff numbers would mean less support in the long run.
- Services should be reviewed. Is a standalone home first team needed when there are already social work and OT services assisting with discharge? Posts that see patients should be maintained but merged with hospital teams, thus losing management posts. The interface between frailty and social work needs to be reviewed to reduce hand offs between teams. People seen in hospital by a social work staff member should remain on that person's caseload until their needs have been met.
- As long as there were no redundancies and staff didn't lose their jobs.

## Proposal Number 5

### CFS2021/02 – Children and Family Services

#### Family Support Services – Barnardos Partnership

There is a long-standing partnership with Barnardos to deliver Family Support Services for children and families at the edge of care.

Currently the service is working to deliver a wide range of interventions directly to families who are at risk of greater intervention from Children's Services. Social workers work with Barnardo's staff to give families positive ways to manage their family challenges for example substance misuse, domestic violence, parental mental ill health, neglectful parenting and then offer safer family life for their children.

The proposal is to reduce the budget by £75k, which will mean a staff reduction for Barnardo's, a lower capacity to accept referrals and a potential impact on the number of children in care.

The following options have been put forward:

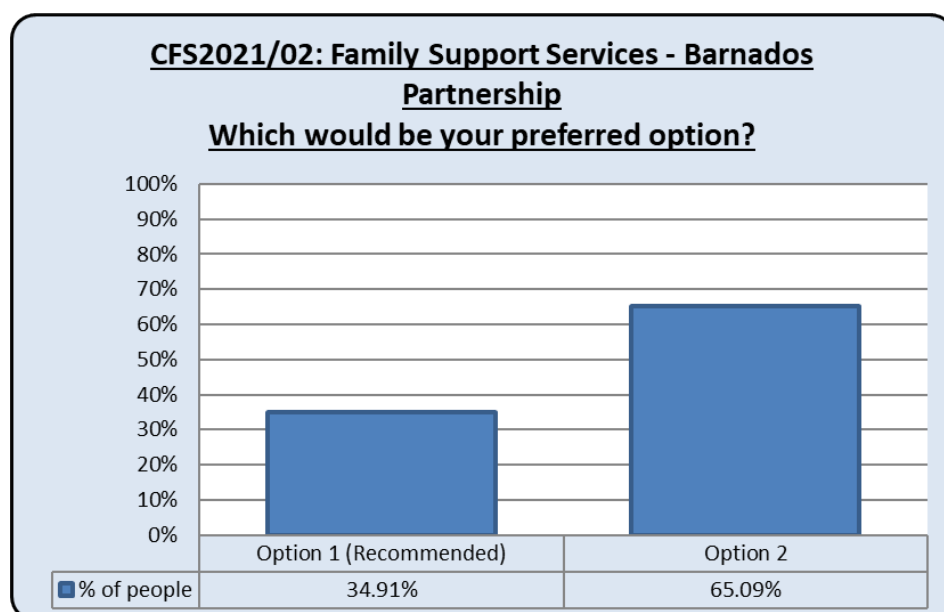
Option 1 (**Recommended Option**): Agree the proposal and reduce the family support service via Barnardos by £75k.

Option 2: Maintain the current level of funding.

#### Q5.a) Which of the above would be your preferred option?

Options	Number of people	% of people
Option 1 (Recommended)	140	34.91%
Option 2	261	65.09%

NB: There were 115 no responses to Q5.a.





**Q5.b) Do you have any other comments about this proposal (66 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- As a third sector organisation this funding could be applied for elsewhere. There are also sector specific support agencies such as Cyfannol for DA which could help children in Barnardos instead.
- The family support services have and I believe continue to deliver an important service and support to those vulnerable in our communities and deliver a complex level of support for families dealing with substance misuse, domestic abuse, neglect, managing child behaviour and understanding child development, family group conferences and baby and me support. To reduce the funding for this service would place the burden on the social work team which is already stretched in the facilitation of assessments and risk management for families to implement care and support, child protection, looked after child and court plans.
- If you reduce the budget for Barnados more cases will come through to statutory services, so not cost effective in the long term in my view.
- I think that reducing funding at this point will lead to higher costs further down the line as more situations deteriorate to the point of more serious interventions being required

## Proposal Number 6

### CFS2021/05 – Children and Family Services

#### Staffing Across Children's Services

The following posts are a mixture of operational management staff, non-case holding staff and identified social worker posts.

Reducing the number of posts across Children's Services will be challenging against the backdrop of rising referral numbers and increasing caseloads. However, these posts have been identified because some mitigation is possible and so the risk to service is minimised. The posts identified are as follows:

- 3 x social worker posts in the Pathway teams – core funding to be replaced with UASC grant funding from the Home Office and WLGA (£150k)
- Team Manager Preventions (£62k)
- Family Support Worker Preventions (£35k)
- Senior Practitioner Mentoring Assessment and Consultancy (£54k)
- Social worker Disabled Children's team (£50k)
- Team Manager Residential Care (£62k)
- 0.5 x Coordinator Child Sexual Exploitation (£30k)
- Social worker MAPS (£50k)
- Youth Justice Officer (£50k)

The following options have been put forward:

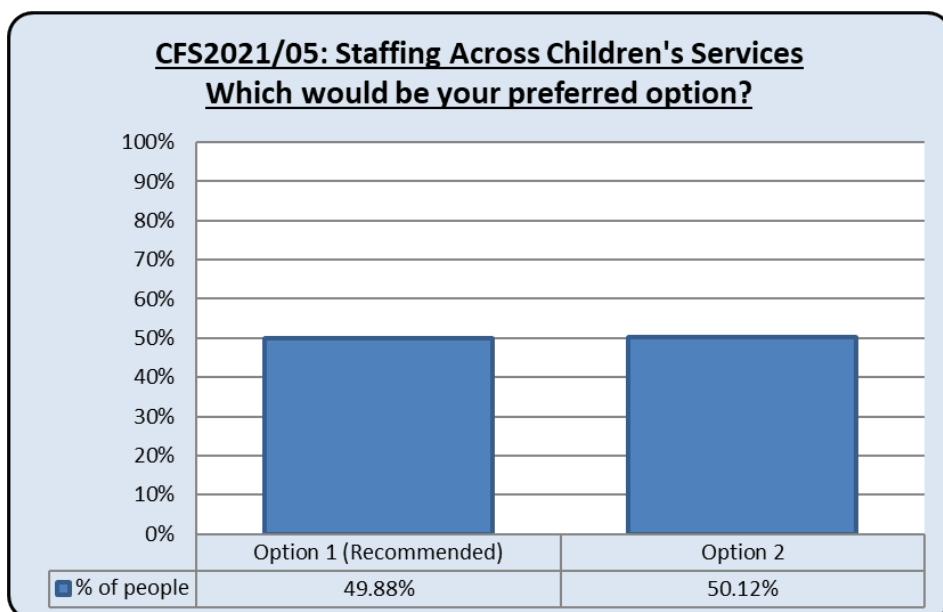
Option 1 (**Recommended Option**): Agree the proposal and save £543k by deleting the identified posts (7.5 FTE).

Option 2: Maintain the current staffing levels.

#### Q6.a) Which of the above would be your preferred option?

Options	Number of people	% of people
Option 1 (Recommended)	200	49.88%
Option 2	201	50.12%

NB: There were 115 no responses to Q6.a.



**Q6.b) Do you have any other comments about this proposal (74 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- Having such vast staff cuts would seriously impact the teams and the service provided. The teams are already stretched and deliver a good service with cuts and the continual rise in referrals would put the service under further strain. There are more referrals but less budget and staff to manage with these proposals.
- Maintaining the early intervention support offered by Barnardos is preferable to sustaining the provision described in this option, particularly as it states mitigation is possible.
- The issue is if these posts are currently filled or are vacant. If these posts are vacant they should be deleted and the work absorbed (as much as possible) or the duties reviewed to ascertain if they can continue or if these are vital. Deleted the above posts will no doubt further stretch services.
- If streamlining means an effective delivery of services, then this must be the outcome of this planned integration.
- As the numbers of children being referred is rising where replacement grant funding is available the saving should be taken - but the 6.5 positions remaining deserve to be maintained.
- Whilst there is a greater need by young people it should be at least maintained at the current budget, I have no problem with cuts to the management side, the actual staff working with these groups should be maintained.

## Proposal Number 7

### CFS2021/06 – Children and Family Services

#### Reduction of Posts Across Children's Services

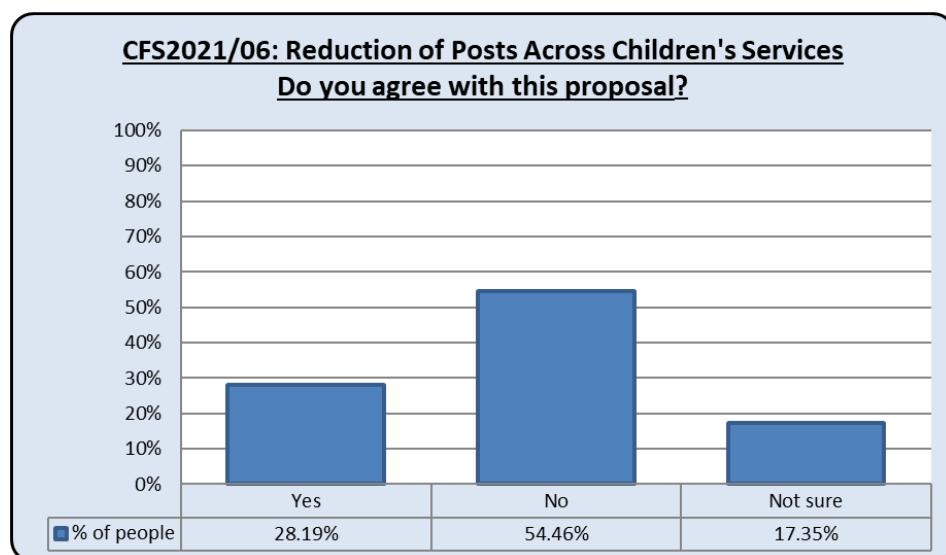
Children's Services expenditure is primarily split across salaries and placement costs.

Deletion of a social worker post results in a saving of £50k while deletion of a social work assistant post results in a saving of £31k.

#### Q7.a) Do you agree with the proposal to delete a social work post saving £50k?

Do you agree?	Number of people	% of people
Yes	117	28.19%
No	226	54.46%
Not sure	72	17.35%

NB: There were 101 no responses to Q7.a.



#### Q7.b) Do you have any other comments about this proposal (73 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?

- Work levels for social workers are above manageable levels and to reduce this by deleting a post will involve increased workloads for the remaining workers.
- Again, as long as the removal of these posts doesn't affect the quality of the service then they aren't needed.
- Social Workers and their assistants provide essential services, and the maintenance of services and support to children is a highly sensitive area. I would only consider the reduction in the staff budget if it was transferred to the placement budget.
- I believe the staffing levels are at breaking point currently and this would cause further stress for employees.
- Delete the assistant post, less saving but you retain fully skilled social worker.

## Proposal Number 8

### EDU2021/01 – Education

#### Education Welfare Service Savings Proposals

The service area has no further non-staff budget savings to consider. As a result, savings can only be acquired from the removal of staff posts.

The following options have been put forward:

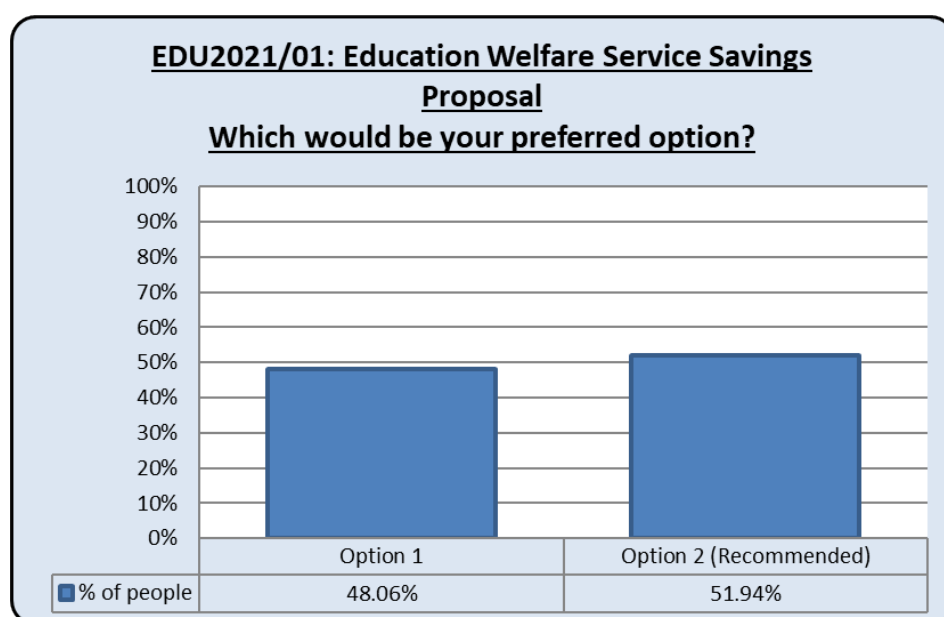
Option 1: Deleting 1 x FTE Educational Welfare Officer (EWO) and reducing the working weeks of 8 remaining EWO posts to term time only. The Team would continue to work across all schools, but focus on pupils with a higher rate of non-attendance. In addition, no EWO lateral checks, safeguarding visits or support would be available for 13 weeks of the year. This option would result in a cost saving of £30,459.

Option 2 (**Recommended Option**): Deleting 2 x FTE EWO posts and reducing the working weeks of 7 remaining EWO posts to term time only. All schools would no longer receive individual timetabled support as this would primarily be allocated to pupils in schools with the lowest rates of attendance. Welfare checks on pupils with poor rates of attendance and those who are home educated would also be reduced. In addition, no EWO lateral checks, safeguarding visits or support for 13 weeks of the year. This option would result in a cost saving of £65,771.

#### Q8.a) Which of the above would be your preferred option?

Options	Number of people	% of people
Option 1	186	48.06%
Option 2 (Recommended)	201	51.94%

NB: There were 129 no responses to Q8.a.



**Q8.b) Do you have any other comments about this proposal (45 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- For such a small saving I don't think it is worth risking the welfare of children that this support service offers.
- I do not agree with either recommendation. Educational Welfare Officers play a vital role in our education system. They provide a lot of support to social workers on their cases involving school children, attending meetings and helping set up support. Furthermore, school children's welfare is at an all-time low, especially with mental health that leads to other issues, lack of school attendance, challenging behaviour, family breakdown and more. I feel the loss of EWO will make children's social services work harder, give families less support as well as schools. It will be a loss of greatly needed knowledge. These posts were only recently cut last year and the impact has been seen.
- I can see cutting hours to make EWO posts term time only, but it is a constant struggle in many schools to get attendance up to anywhere near the percentage expected by government. I feel it is time for government to accept that it should not be a LA or school issue to make children attend school, but that is not going to happen, so schools need the support of EWOs.
- Would like to think that there is another organisation that could fill the gap for 13 weeks of the year because it is often during school vacations that problems can begin and may develop regarding vulnerable children.

## Proposal Number 9

### EDU2021/02 – Education

#### The Reduction of the Inclusion Enrichment Team

Potential savings within the service area are limited, with no non-staff savings available. This proposal presents the option of reducing the Inclusion Enrichment Team to a saving of £43k.

The following options have been put forward:

Option 1: Do nothing and maintain the status quo – Retain all the Inclusion Enrichment Team posts, this will ensure the Inclusion Enrichment Team has capacity to carry out statutory duties.

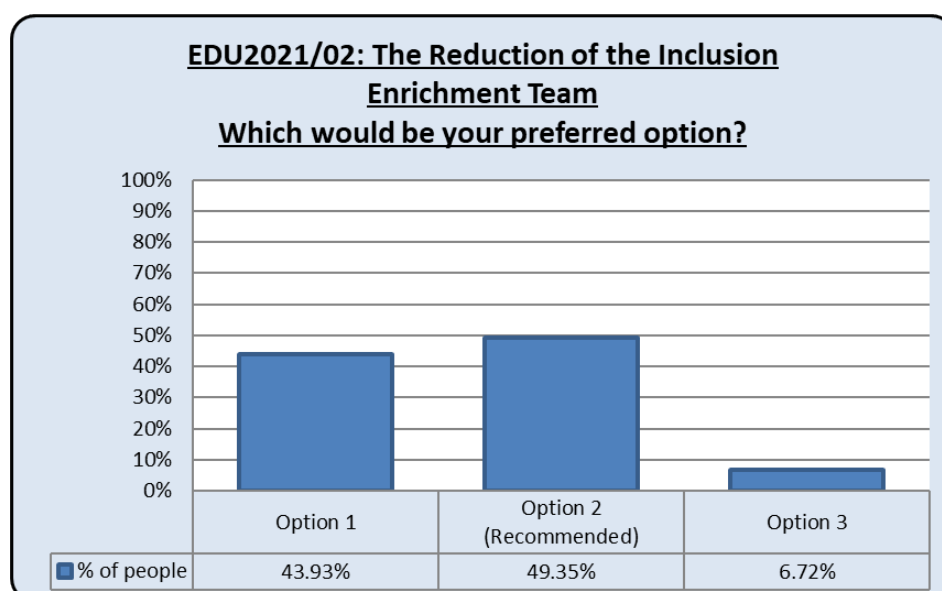
Option 2 (**Recommended Option**): A reduction in staffing equivalent to £43k, this could range from a reduction of hours or days of several contracts. This is likely to have an impact on the team's capacity to complete their statutory duties.

Option 3: Reduce the number of Inclusion Enrichment Team Officer posts equivalent to £43k – this will impact significantly on service delivery.

#### Q9.a) Which of the above would be your preferred option?

Options	Number of people	% of people
Option 1	170	43.93%
Option 2 (Recommended)	191	49.35%
Option 3	26	6.72%

NB: There were 129 no responses to Q9.a.



**Q9.b) Do you have any other comments about this proposal (33 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- School inclusion work is essential and work needs to continue with families regardless of whether it is in term time or not; families need consistent support to achieve positive change.
- Children need to have an education. Not every child benefits from sitting in a standard classroom and to take away the option to have something else would be against the rights of the child.
- This service is significantly stretched and is unable to meet its statutory obligation effectively at the present time - to reduce this team further would significantly impact the provision provided to vulnerable pupils with aln. Proportionately the service has reduced its staffing significantly compared to actual number of staff in post. This is not sustainable.
- Another important service. This team works with vulnerable children and families and should not be explored as a saving option.
- Any statutory duties must be undertaken, so a cut is not acceptable.



## Proposal Number 10

### EDU2021/03 – Education

#### Gwent Music Service reduction in hardship funding

Gwent Music Service provide subsidised lessons for pupils who are eligible for free school meals but at a higher cost than other local authorities using the regional service. Reducing the Newport subsidy to the same level as other local authorities would achieve a saving of £14k in 2020/21 while maintaining £9k of subsidy to Newport pupils.

The following options have been put forward:

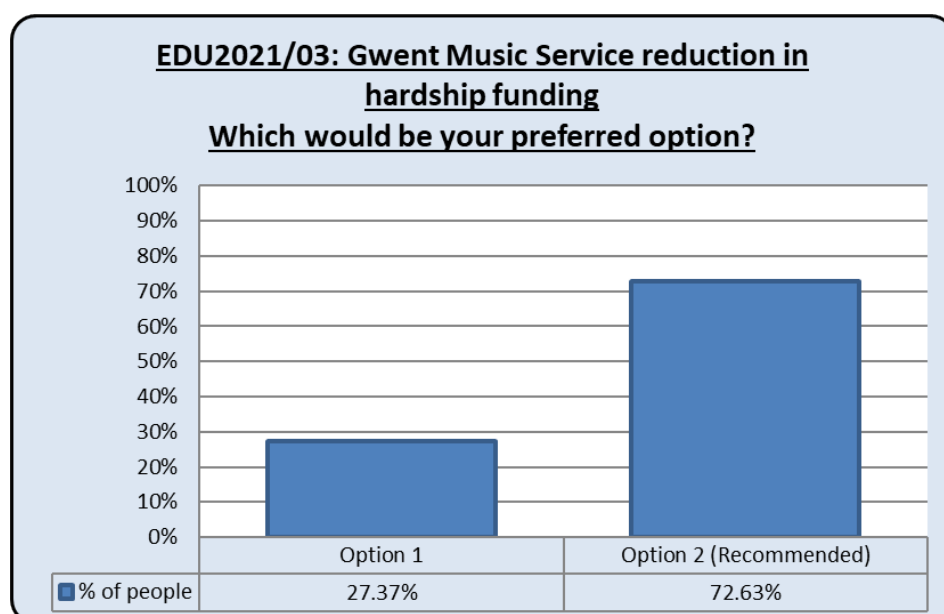
Option 1: Remove the funding allocated to the Gwent Music Service to subsidise the cost of music lessons for learners who are eligible for free school meals in its entirety. Request that schools fund this support from the Pupil Development Grant (PDG). This would equate to a cost saving of £23k.

Option 2 (**Recommended Option**): Reduce the funding allocated to the Gwent Music Service to subsidise the cost of music lessons for learners who are eligible for free school meals so that it is in line with that of Monmouthshire and Torfaen. This would equate to a cost saving of £14k.

#### Q10.a) Which of the above would be your preferred option?

Options	Number of people	% of people
Option 1	107	27.37%
Option 2 (Recommended)	284	72.63%

NB: There were 125 no responses to Q10.a.



**Q10.b) Do you have any other comments about this proposal (39 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- This is not a statutory service to provide music teaching.
- Given that work opportunities are poor, music, drama etc is a growing area of employment and gives those who struggle with formal education another outlet.
- I do not believe that having free school meals means you should have free music lessons.
- This is difficult as you do not want to reduced services that provide opportunities for disadvantaged pupils. However, the provision of music lessons is discretionary and a luxury in times of austerity when statutory services are severely reduced threatened.
- In all honestly I do not agree with funding being reduced to the Gwent Music services. For poorer families, playing a musical instrument can become an outlet and escape from their life. However, playing a musical instrument isn't cheap, and if it is a hobby that you intend to take a part in you have to be willing to pay towards it as well. The schools should provide some funding towards it, so is there not a middle ground option for this? Half funded by the school, and half by the Gwent Music Services.

## Proposal Number 11

### EDU2021/04 – Education

#### Review Gwent Education Minority Ethnic Services management charge and move the Pupil Referral Unit

Proposed increase in Newport City Council's management charges to Gwent Education Minority Ethnic Services (GEMS).

Transfer the Key Stage 2 Pupil Referral Unit to an alternative and improved location. This budget proposal reduces Education Service spending by £62k in 2020/21.

The following options have been put forward:

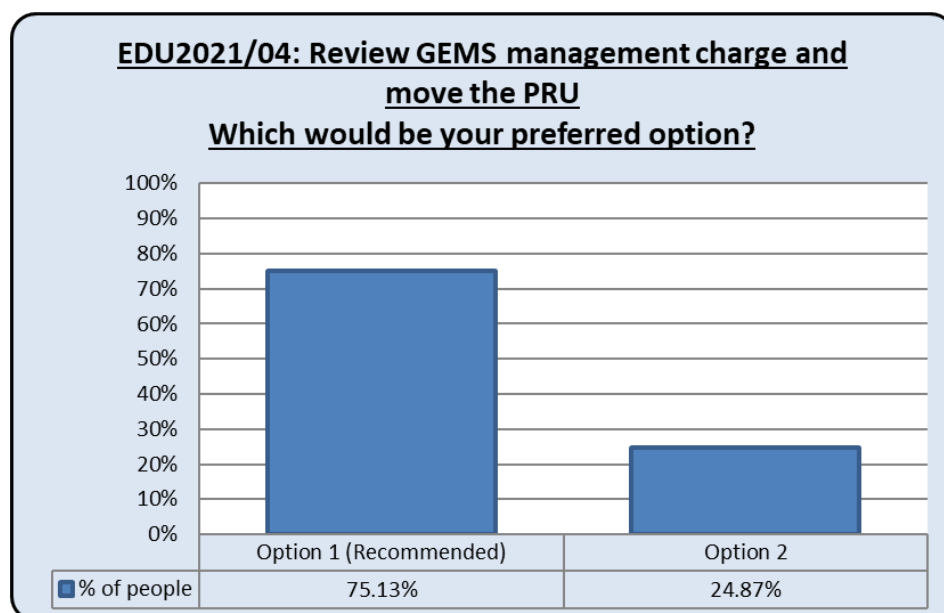
**Option 1 (Recommended Option):** Education Services can increase Gwent Education Minority Ethnic Service Management (GEMS) costs by £30k to an annual cost of £51k. At present GEMS contribute £21k per year towards service costs. The £51k will pay for HR, payroll, finance and all other corporate support services. Education Services can support the transfer of the Key Stage 2 Pupil Referral Unit to an alternative and improved site, which is currently at the Gol Centre. If transferred to a school or a community venue, there would be a £32k saving from the Pupil Referral Unit budget.

**Option 2:** GEMS corporate charges to remain at £21k. Key Stage 2 Pupil Referral Unit to remain at the Gol Centre.

#### Q11.a) Which of the above would be your preferred option?

Options	Number of people	% of people
Option 1 (Recommended)	293	75.13%
Option 2	97	24.87%

NB: There were 126 no responses to Q11.a.



**Q11.b) Do you have any other comments about this proposal (18 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- Why does there have to be management charges inter-authority? If a robust review of HR / Payroll services etc was undertaken the council cost, ensure the correct number of people are employed in these areas with transferrable skills across departments to prevent services like GEMS having to potentially lose members of staff in the future who work directly with communities in order to pay for HR & Payroll costs. The Council is one organization and should run as one as opposed to one service charging others to the detriment of communities.
- Os yw'r uned yn well ei byd mewn lleoliad gwell (a darpariaeth Gymraeg hefyd) yna gorau oll / If the unit is better located in a better location (and also Welsh language provision) then all the better.
- Two separate items have been combined. Moving the PRU to another venue may have repercussions on pupils' willingness to attend- especially if it was moved to a school venue.
- Happy to cut services of the much needed, but increase the costs for those extremely likely to raid the benefits system after education.

## Proposal Number 12

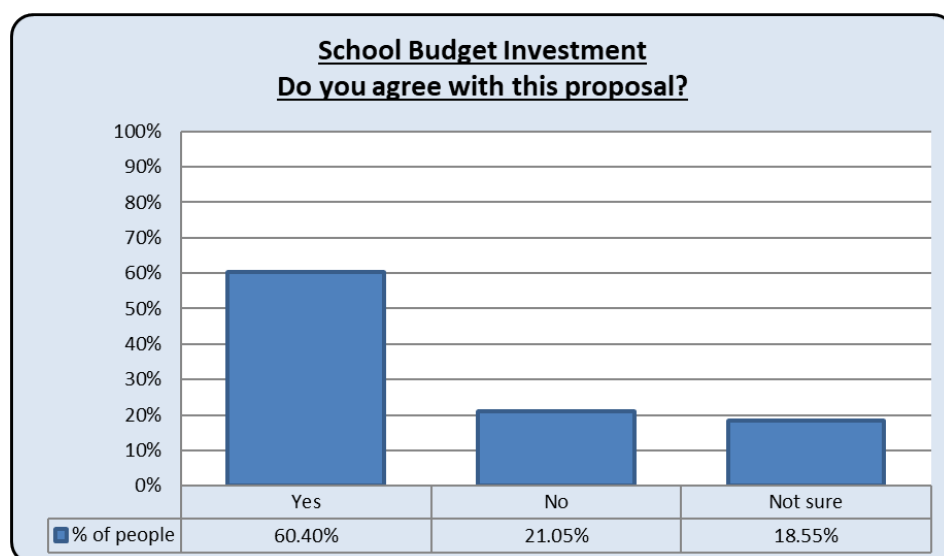
### Schools Budget Investment

It is proposed that schools receive increased investment of £4.38m in 2020/21. This represents a 4.5% growth in schools budget. This is the calculated amount needed to cover teacher's pay increases and the additional costs of new and expanding schools. Despite this proposed investment, school budgets would remain under significant pressure. Current projections for school budgets in 2019/20 will see them overspending against their available funding by £3.1m. Whilst the proposed investment is significant, it covers increasing costs for 2020/21 but does not take account of the current levels of overspending against available budget in 2019/20.

#### Q12.a) Do you agree with the level of funding proposed to be awarded?

Do you agree?	Number of people	% of people
Yes	241	60.40%
No	84	21.05%
Not sure	74	18.55%

NB: There were 117 no responses to Q12.a.



#### Q12.b) Do you have any other comments about this proposal (90 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?

- Schools need to be properly funded, especially in light of all of the cuts to essential services.
- Schools have been underfunded for years- any increase is welcome, but is not enough to provide a higher standard of education, which would be the aim of all residents.
- I agree, however this must be recognised against other departments in the Council who are more significantly under pressure than schools. Whilst schools are an important investment area, so are many more of the Councils services.
- Fund schools better, these are desperate children and teachers struggling against a massively underfunded education system. Teachers do not only teach, they provide vital counselling and support services to children and families. They are trying to plug gaps left by

reductions in other services for the physical and mental health of their children and families. No more cutbacks for schools, education and children's services.

- It is imperative schools receive this investment which has not taken place proportionately over a number of years. Schools are significantly under-funded even with this investment which significantly impacts upon the education of future generations. Vulnerable students are most affected.
- Make schools more efficient They are huge spaces which spend a vast amount of time empty. 13 weeks' school holidays plus evenings. Run intensive courses / evening classes.

## List of Budget Proposals 2020-21 – Place

### Proposal Number 13

#### CS2021/01 – City Services

##### Increase in fees

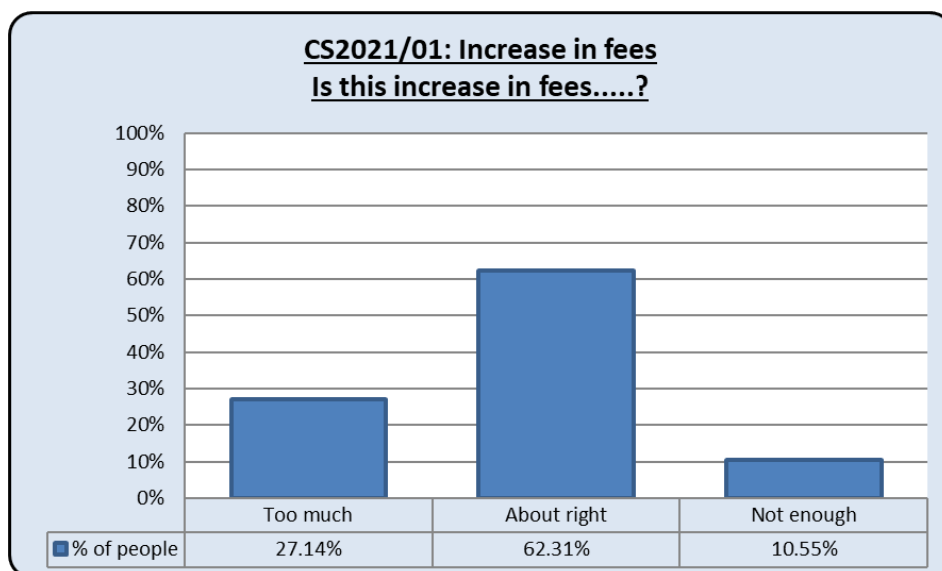
Two areas have been identified with the potential to apply additional fees:

1. Increase in emergency road closure charge from £250 per event to £800 per event. This is a fee paid by companies when the need arises to close an adopted highway. The increase is in line with a number of other councils and based on current numbers will generate an additional £27k per annum.
2. Introduce a charge for waste receptacles for new build low-rise properties when residents initially occupy. It is proposed to set the charge at £50 for a set of containers. Based on 420 properties a year, this would generate an additional £21k.

##### Q13.a) Is this increase in fees....?

Is this....	Number of people	% of people
Too much	108	27.14%
About right	248	62.31%
Not enough	42	10.55%

NB: There were 118 no responses to Q13.a.



**Q13.b) Do you have any other comments about this proposal (80 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- I agree with the highways fees but people purchasing a new home have enough expense, it's not fair to penalise them for where they live.
- The Charging for waste receptacles is unfair. When more new build houses are needed this is effectively a tax on those wanting a new home. It could also have the unintended consequence of those reside nets moving from other areas taking their bins with them leaving those moving into their home without. There's no assessment of the likely impact of fly tipping which could increase negating any income generated also seems to be.
- A charitable discount should be applied for things like the Pill carnival, but for commercial affairs such as the marathon that inconvenience far more people than they benefit, the charge should reflect a true benefit to the city.
- Should be done on a case by case basis, if the closures are for local charitable events then the council should do them for the minimal cost, if its for private profit making events, e.g. Marathon, TV, Film, etc then the fee could be calculated on the length of closure, disruption to other users etc.
- This may prevent income to the city should increases be set at a high price - this will have a possible overwhelming effect on tourism and the money brought into the city at present.



## Proposal Number 14

### CS2021/06 – City Services

#### Removal of non-statutory ALN Home to College Transport Provision and Post 16 Travel Grants to Mainstream Schools and Colleges

Remove the non-statutory provision of Home to College Transport from 1st September 2020 for over 16 Additional Learning Needs (ALN) students who are attending further education establishments.

- Home to College transport is provided to Additional Learning Needs (ALN) pupils attending Further Education establishments and not continuing in mainstream provision. The current budget does not meet demand and is therefore a budget pressure on the Integrated Transport Unit. The removal of transport would be phased over the next two years so that those students could complete their courses, but no new applications would be considered for September 2020 onwards. The £113k budget saving would be split £45k in 20/21 and £68k in 21/22.

Removal of the payment of travel grants to post 16 pupils attending mainstream schools and colleges (currently £150 per annum)

- Travel grants are paid on a termly basis to post 16 students attending mainstream schools and further education colleges. The £64k budget saving would be split £42k in 21/22 and £22k in 22/23.

The following options have been put forward:

#### Remove the non-statutory provision of Home to College Transport

Option 1 (**Recommended Option**): The complete removal of Post 16 Home to College Transport for ALN Pupils to Further Education establishments.

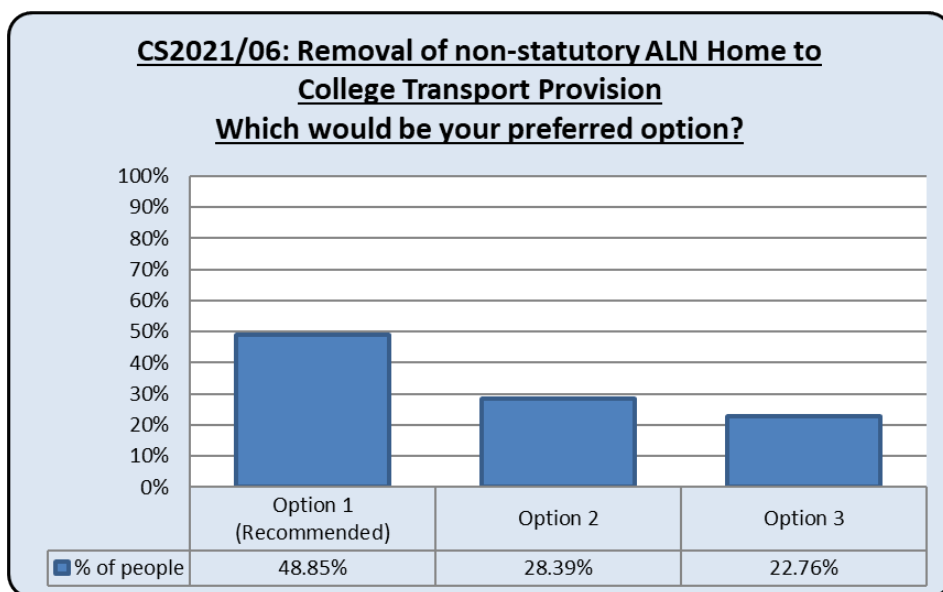
Option 2: The partial removal of Post 16 ALN Home to College Transport.

Option 3: Continue with the status quo of uncontrolled provision of Home to College Transport to Post 16 ALN pupils and the continued budget pressure being endured.

#### Q14.a) Which of the above would be your preferred option?

Options	Number of people	% of people
Option 1 (Recommended)	191	48.85%
Option 2	111	28.39%
Option 3	89	22.76%

NB: There were 125 no responses to Q14.a.



#### Removal of post 16 Travel Grants to Colleges

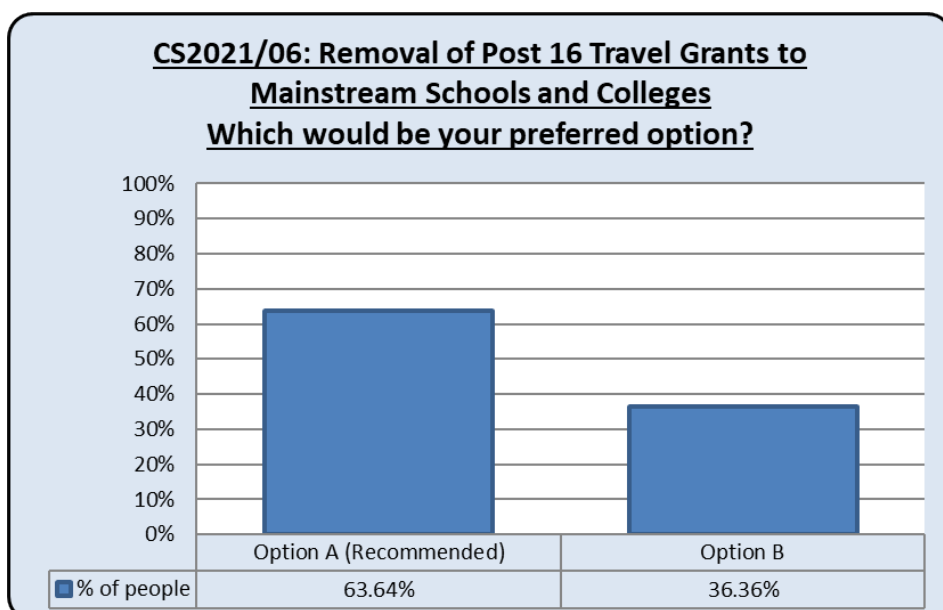
Option A (**Recommended Option**): Complete removal of travel grants to post 16 learners to mainstream schools and further education colleges.

Option B: Continue with the status quo of paying out travel grants to mainstream schools and further education colleges but with a possible increase in budget costs if numbers applying rise.

#### **Q14.b) Which of the above would be your preferred option?**

Options	Number of people	% of people
Option A (Recommended)	245	63.64%
Option B	140	36.36%

NB: There were 131 no responses to Q14.b.



**Q14.c) Do you have any other comments about this proposal (42 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- Means test the grants.
- If the service is non-statutory then it's an obvious decision to remove funding.
- I don't understand why the council pay these in the first place.
- An alternative proposal could be to only provide the travel grants to those whose families are on low incomes. Why should well off families not cover such costs, whereas less well-off families would struggle, thus are likely not to engage in further study which could lead to less opportunities in life for job skills and attainment, leading to the possibility of increased anti-social behaviour by youths who are not in work or education.
- There should be a better guideline for people applying for transport within post 16 and ALN. To cut it completely would mean that hundreds of children are stopped from going into further education. There needs to be a line between full funding and complete cut.
- This proposal has a disproportionate impact on the few remaining children who are at Ysgol Gyfun Gwynllyw who will be moving to post 16 education in September 2020. If these children/families have to bear the full costs of transport to Trevethin for the remaining two years of their education, this could put the cost of continuing their education through the medium of Welsh beyond their reach.
- For many families, this is an essential grant. It enables young people to gain an education which suits their individualised needs. Without it many would have to compromise on the courses they wish to study in order to attend a more local provision, or may drop out of education altogether creating a rise in our NEET figures. As for the ALN provision, for many it is absolutely essential especially in terms of supporting independence from their families. Although state independence isn't great either. However, where families are unable to access mobility funds then this grant provides our ALN learners with a fantastic opportunity to gain further education and should never be removed. I do agree that where the person is getting mobility elements in their PIP then maybe there is scope for this funding to be put towards travel costs. One option in reducing this would to make it means tested, but based on a proper assessment of financials rather than just being income based.

## Proposal Number 15

### CS2021/08 – City Services

#### Increased Recycling – Bag Sorting at Household Waste Recycling Centre

This proposal involves a new operational procedure for the disposal of mixed waste at the Docks Way Household Waste Recycling Centre (HWRC). Under the new arrangements, any mixed bagged waste brought to the HWRC intended for the non-recyclable waste skip will have to be taken to a designated bag sorting area. Site operatives will open bags and sort into designated containers.

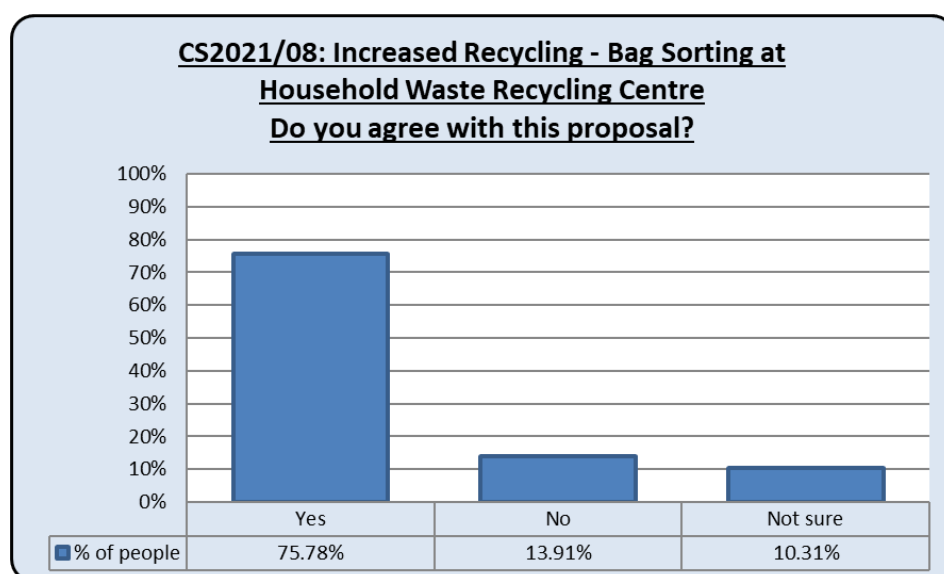
This reduces the opportunity to dispose of waste that could be easily recycled at the kerbside and will positively impact Newport's recycling rate.

When additional costs and savings are taken into account this would result in a total saving of £56,834.

#### Q15.a) Do you agree with this new arrangement?

Do you agree?	Number of people	% of people
Yes	316	75.78%
No	58	13.91%
Not sure	43	10.31%

NB: There were 99 no responses to Q15.a.



**Q15.b) Do you have any other comments about this proposal (57 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- Only reservation is that it will lead to longer car queues.
- Anything we can do to encourage all residents to recycle properly is welcome.
- This seems like it will take more time, cause more frustration to a site already overflowing with cars out onto the roundabout.
- Torfaen have implemented this with great success.
- Yes, but it should be done after the resident has left. It could be intimidating to have someone opening in front of them. If someone suffers anxiety this could cause problems for them.
- Recycling at home is too over complicated. I think recycling should be simplified to encourage it to be easier to recycle at home. It would make more sense for the waste to be sorted at the centre so that it is accurate. Homes should have a mixed recycling bin and a non-recyclable bin and then all waste be sorted at the centre.

## Proposal Number 16

### CS2021/13 – City Services

#### Car Parking – Faulkner Road

Faulkner Road car park has 159 spaces and is situated in front of the Magistrate's Court within close proximity of the Civic Centre. Although this is a designated public pay and display, it is largely used by council staff who are issued permits.

The average income per space at Faulkner Road is currently £381 per year. This compares with an average of £1,500 across the remaining full price pay and display sites. Approximately 100 spaces Monday to Friday are taken by council staff.

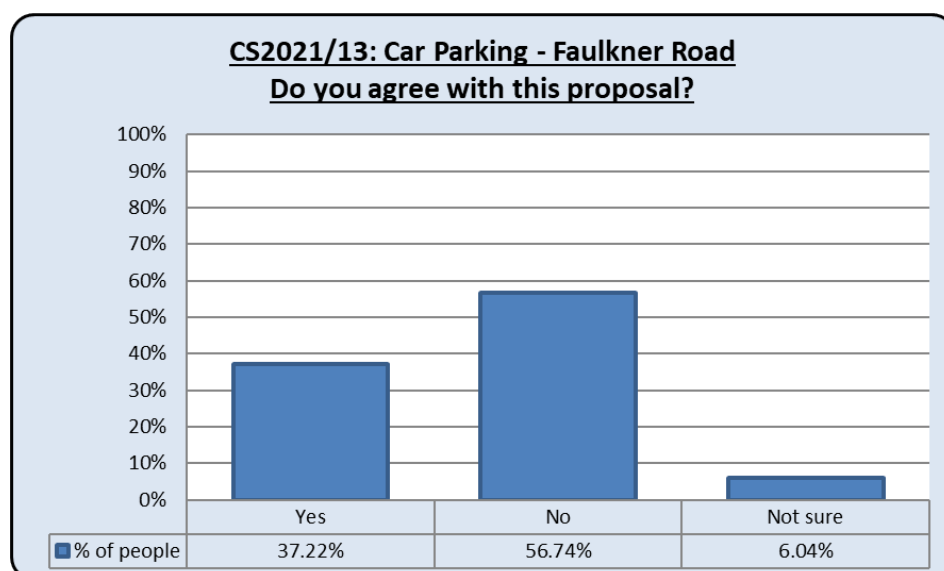
This proposal is to introduce 50 designated bays that can be used by council staff, leaving the remaining 109 for paying customers. This is estimated to generate an additional £41k based on 100% of standard utilisation.

We believe this provides a balance to free up space to members of the public, while retaining some capacity for staff.

#### Q16.a) Do you agree with this proposal?

Do you agree?	Number of people	% of people
Yes	185	37.22%
No	282	56.74%
Not sure	30	6.04%

NB: There were 19 no responses to Q16.a.



**Q16.b) Do you have any other comments about this proposal (275 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- Parking around Newport is bad as it is, numerous complaints from residents in Allt-Yr-Yn about people parking outside the houses, by reducing the parking spaces for staff will result in unhappier residents and more complaints. Leave the parking spaces as they are for council staff.
- There is nowhere else for staff to park. If they do not get into work by 9am there are no spaces left, and this proves very difficult for social workers who are in and out of the office all day, when they get back to the office to write up reports they have no-where to park and get ticketed if they park incorrectly.
- It is already very difficult to find parking spaces in Faulkner Road car park, with this proposal it will make it further more difficult. To reduce car parking spaces will mean staff spending more time looking for spaces and staff having to park in residential areas hence impacting on the residents near the Civic Centre area. I believe reducing parking will cause some staff to leave and find jobs elsewhere.
- The permits should be withdrawn the council is encouraging car use and should be encouraging public transport use.
- Staff should not be subsidized and ought to pay what the public have to!
- Only partially agree, other proposals should be considered i.e. a shuttle park and ride service for council staff. Particularly those that don't have to leave in the day to go to external meetings.

## List of Budget Proposals 2020-21 – Corporate

### Proposal Number 17

#### PBC2021/03 – People and Business Change

##### Public Building Wi-Fi “Community Cloud” – reductions in provision

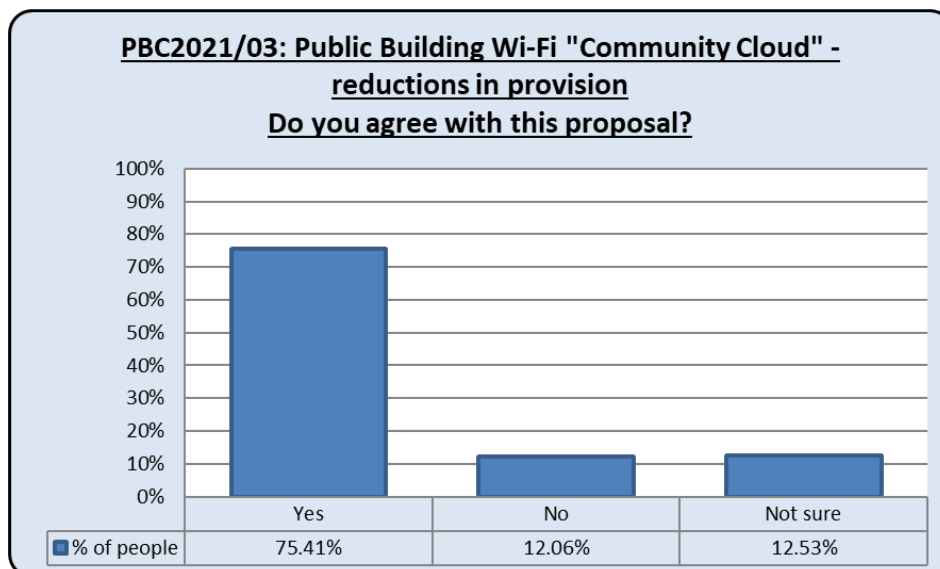
Public building Wi-Fi provision has a budget of approximately £175k. A reduction in this service will return estimated savings of £75k from April 2020 onwards. The Gov Wi-Fi service is also available a number of locations, which will minimise any impact.

An additional saving is proposed which will require a review of site use, and cancellation of some public Wi-Fi services to achieve a further £25k annually. In 20/21 this will be a part year saving of £20k only due to the notice periods required.

##### Q17.a) Do you agree with this reduction of this service?

Do you agree?	Number of people	% of people
Yes	325	75.41%
No	52	12.06%
Not sure	54	12.53%

NB: There were 85 no responses to Q17.a.





**Q17.b) Do you have any other comments about this proposal (52 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- Public Wi-Fi or Internet access should be provided in certain locations only, such as libraries, civic centre and information station. Not on busses and the market.
- Internet connection/access is an essential part of life for many people - both professional and public, with some people not being able to afford their own internet. Therefore, a reduction would not be acceptable, unless grants towards mobile phone contracts could be provided.
- There are plenty of other free WIFI options available such as the cloud, Openzone, etc.
- Free public Wi-Fi is hardly a necessity, with most people having data allowances on their phones. Those needing public access for job searching etc would still have that via libraries, job centres and hubs.
- This is non statutory and most people have data as part of monthly plans. This is non-essential spending and in light of cuts to statutory services cutting things like 'free Wi-Fi' must be a priority.

## Proposal Number 18

### LR2021/04 – Law and Regulation

#### Reduction in Public Protection Statutory Enforcement and Prosecution Work

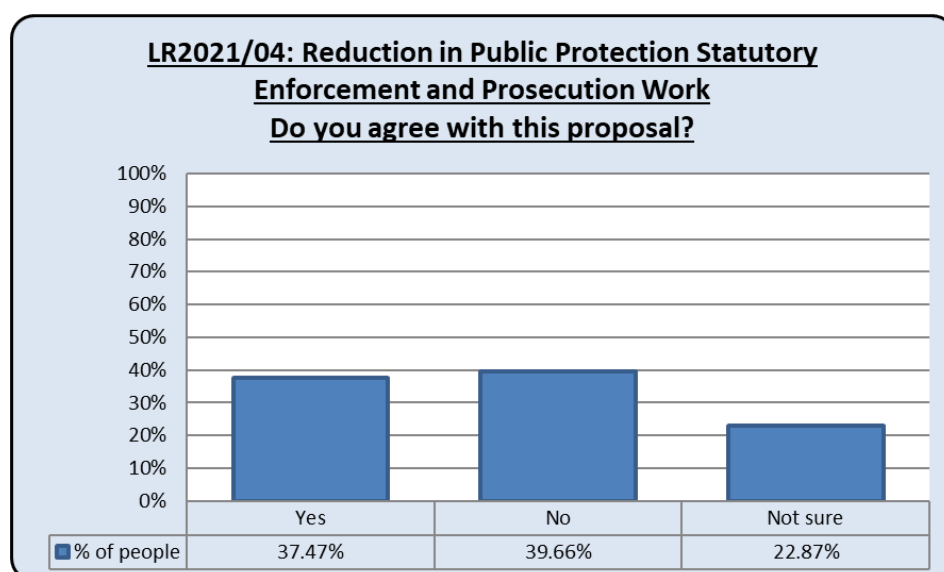
Reduce the level of statutory enforcement and prosecution work carried out by the Public Protection service and focus on more serious, higher risk offences (Trading Standards and Environmental Health). The reduction in the amount of low-level enforcement work undertaken by Public Protection would lead to a corresponding reduction in the numbers of cases referred to the Legal section for prosecution.

Delete three full time equivalent posts – one Assistant Solicitor post (£53,835 with on-costs), one Environmental Health Officer (EHO) post (£49,905) and one Trading Standards Officer (TSO) post (£49,905) or equivalent.

#### Q18.a) Do you agree with this proposal?

Do you agree?	Number of people	% of people
Yes	154	37.47%
No	163	39.66%
Not sure	94	22.87%

NB: There were 105 no responses to Q18.a.



**Q18.b) Do you have any other comments about this proposal (49 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- The wellbeing of future generations act places an emphasis on prevention. By removing the low level work there is a risk of the higher level work increasing as no prevention work is taking place. This could increase costs in the long term not reduce them.
- If it's statutory, low level or not, then there should be no reduction.
- People need protection from rogue traders more than ever!
- This would encourage offending as the likelihood of prosecution would be negligible.
- Public safety is important and has a widespread impact on the community. This is one of the core functions people expect of their local council, it seems to have been cut back already. Newport is growing and there is surely more work to do? If you don't have any prosecutions who is going to take any notice?
- I think these teams are already under-resourced. Low-level enforcement is what sends out a message about what is acceptable and what isn't.

## List of Budget Proposals 2020-21 – Finance and Non-Service

### Proposal Number 19

#### NS2021/01 – Non Service

##### Council Tax Reduction Scheme

The Council Tax Reduction Scheme budget is used to subsidise household Council Tax bills when occupants are eligible for support because of income levels. This budget has been underspent for a number of years due to lower numbers of claimants. It is underspending in 2019/20 by c£1.2m.

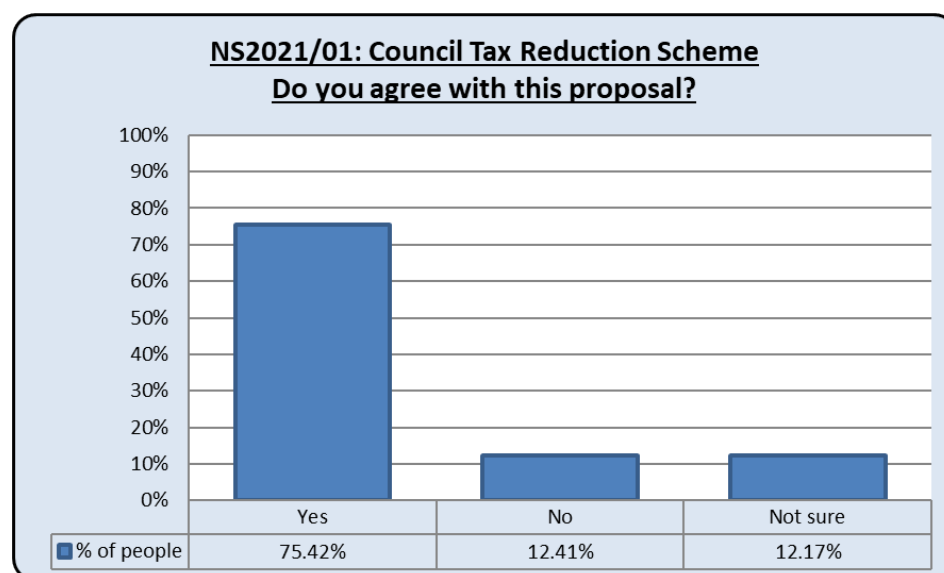
The scheme itself is an 'all Wales national scheme' with nationally set criteria for eligibility and support levels. This proposal has no impact on the scheme itself. The proposal is predicated on reducing the budget to the level of demand, which would, over the three years shown, reduce the current level of underspending on this budget.

It is proposed to reduce this over a three-year period.

##### Q19.a) Do you agree with this proposal?

Do you agree?	Number of people	% of people
Yes	316	75.42%
No	52	12.41%
Not sure	51	12.17%

NB: There were 97 no responses to Q19.a.



**Q19.b) Do you have any other comments about this proposal (28 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

- Agree but need to consider how to handle any change/increase in demand.
- It could be underspent because householders do not know about it. The real level of need should be assessed before cuts are made.
- People are not aware that they can claim - the LA should ensure that there is take up in respect of the reduction scheme by looking at the existing claim base and how/who & when it has been accessed.
- It may be wise to keep a contingency fund available for increased take-up of the service, given the ongoing financial situation.
- Every household within Wales should pay towards their Council Tax, irrespective of their income levels - every household is supported by their Local Authority now and in the future.
- Providing there is enough done to promote the current scheme.

## Proposal Number 20

### Non Service

#### Increase in Council Tax

A base 4% increase is already included in our projections each year. This year, it is proposed that an additional 3.95% is applied to council tax in 2020/21 bringing the proposed increase to 7.95%.

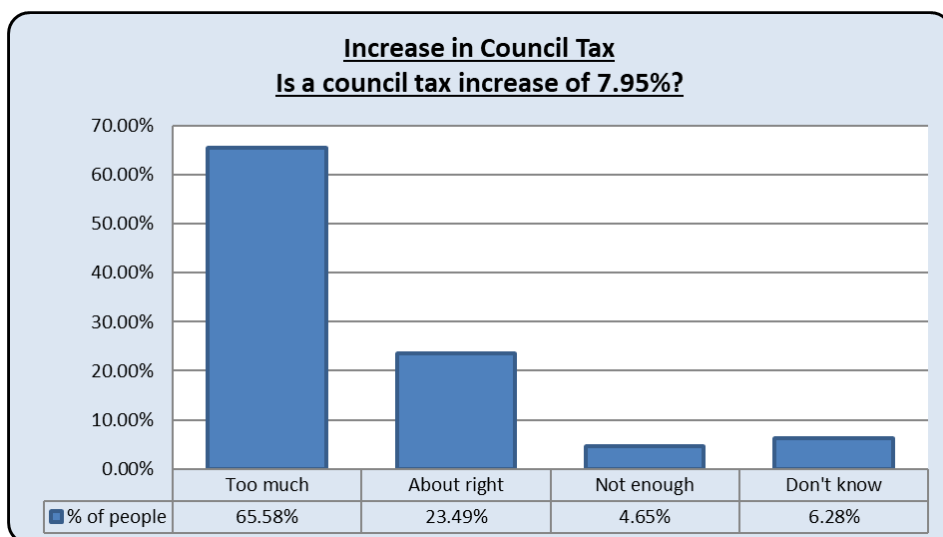
Newport's council tax is low compared to others in Wales, generating approximately 24% of our income, compared to around 25% for most councils. Newport continues to have the 2<sup>nd</sup> lowest council tax levels in Wales.

<b>Percentage Increase</b>	<b>7.95%</b>
Increase per annum (Band D)	£89.04
Increase per week (Band D)	£1.71

#### Q20.a) Is a council tax increase of 7.95%?

Is the increase..	Number of people	% of people
Too much	282	65.58%
About right	101	23.49%
Not enough	20	4.65%
Don't know	27	6.28%

NB: There were 86 no responses to Q20.a.



**Q20.b) Do you have any other comments about this proposal (131 total comments received – a selection of these comments to give an overview of the main issues raised are shown below)?**

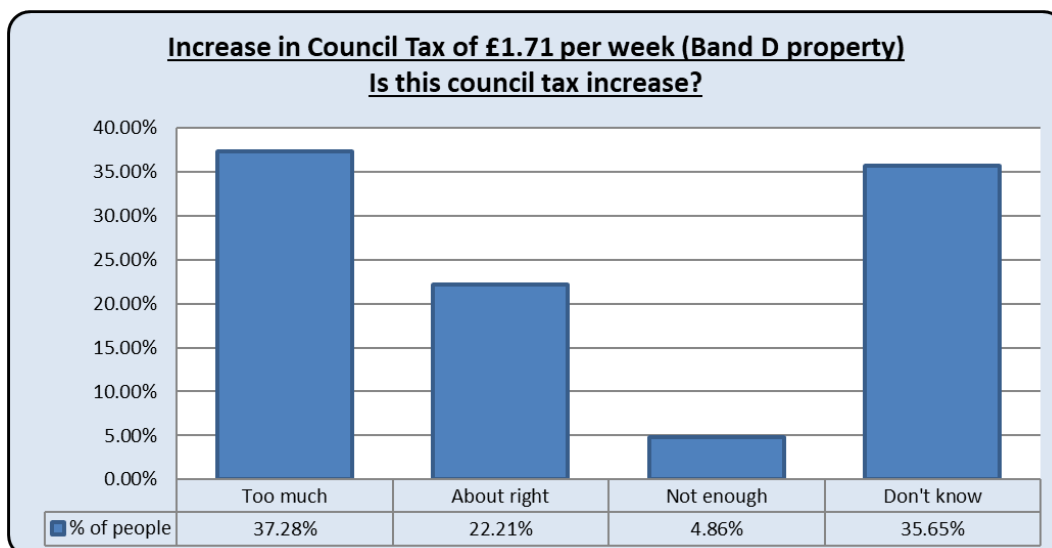
- An almost 8% increase would push a lot of people into financial hardship. This is disappointing to see when budgets seem to be cut everywhere.
- Happy to pay a bit more council tax to maintain and improve services.
- Council tax increases should be pegged to the inflation rate same as wages are not increased every year by 8%.
- This increase will severely impact already struggling families. As one of those families I strongly disagree with this increase. I am a working class family living in a property classed as band E, we already struggle to pay and 8% more would be devastating for us. Please consider the impact on low income families.
- That is more than 4 times my pay rise. I don't object to an increase but this is too much.
- If it brings Newport in line with other LA's then it can be justified.
- Newport is still the one of the lowest in Wales.
- I agree that council tax in Newport is unsustainably low. However, a 7.95% increase in one year does seem a lot

## Bus Wi-Fi Survey

A total of 2,940 responses were received during the consultation, where users were asked their opinions on the rise in council tax for 2020-21.

**Q1) Newport's council tax is low compared to others in Wales, generating approximately 24% of our income, compared to around 25% for most councils. Newport continues to have the second lowest tax levels in Wales. The council is proposing a rise in council tax which would mean an increase of £1.71 per week (based on a Band D property) for 2020-21. If the increase in council tax is less than this then further savings will need to be found from council services to balance the budget for next year. Is this council tax increase?**

Is the increase...	Number of people	% of people
Too much	1,190	37.28%
About right	709	22.21%
Not enough	155	4.86%
Don't know	1,138	35.65%

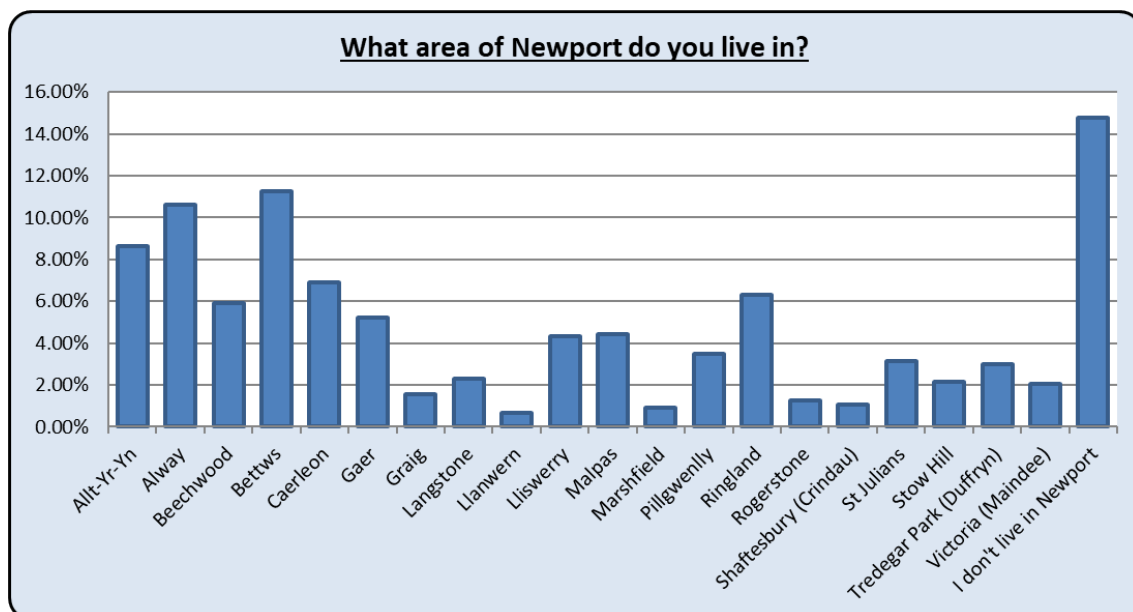




**Q2) What area of Newport do you live in?**

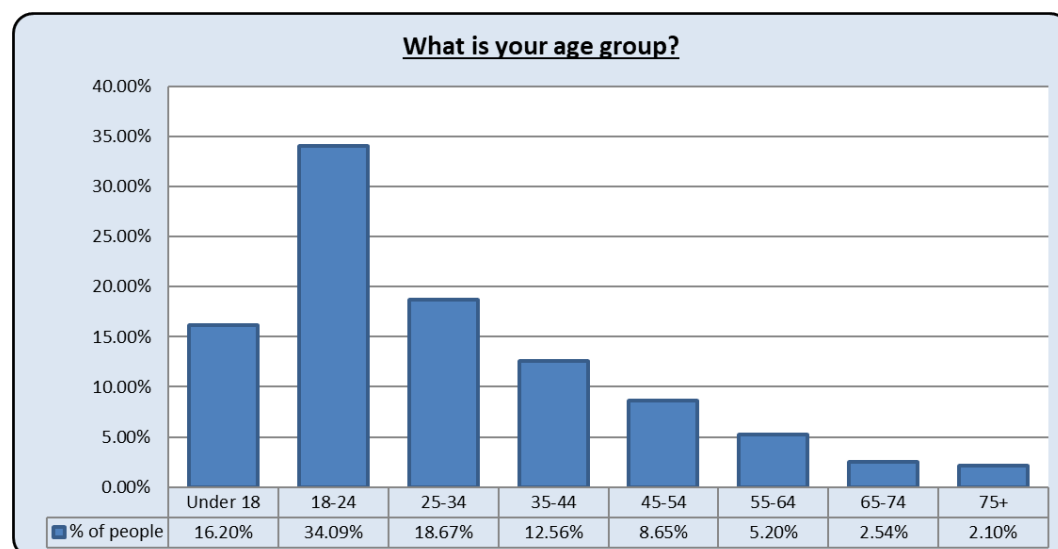
Ward	Number of people	Percentage of people
Allt-Yr-Yn	276	8.65%
Alway	339	10.62%
Beechwood	189	5.92%
Bettws	359	11.25%
Caerleon	221	6.92%
Gaer	166	5.20%
Graig	49	1.54%
Langstone	73	2.29%
Llanwern	21	0.66%
Lliswerry	138	4.32%
Malpas	142	4.45%

Ward	Number of people	Percentage of people
Marshfield	29	0.91%
Pillgwenlly	112	3.51%
Ringland	201	6.30%
Rogerstone	41	1.28%
Shaftesbury (Crindau)	34	1.07%
St Julians	101	3.16%
Stow Hill	68	2.13%
Tredegar Park (Duffryn)	96	3.01%
Victoria (Maindee)	65	2.04%
I don't live in Newport	472	14.79%



### Q3) Age?

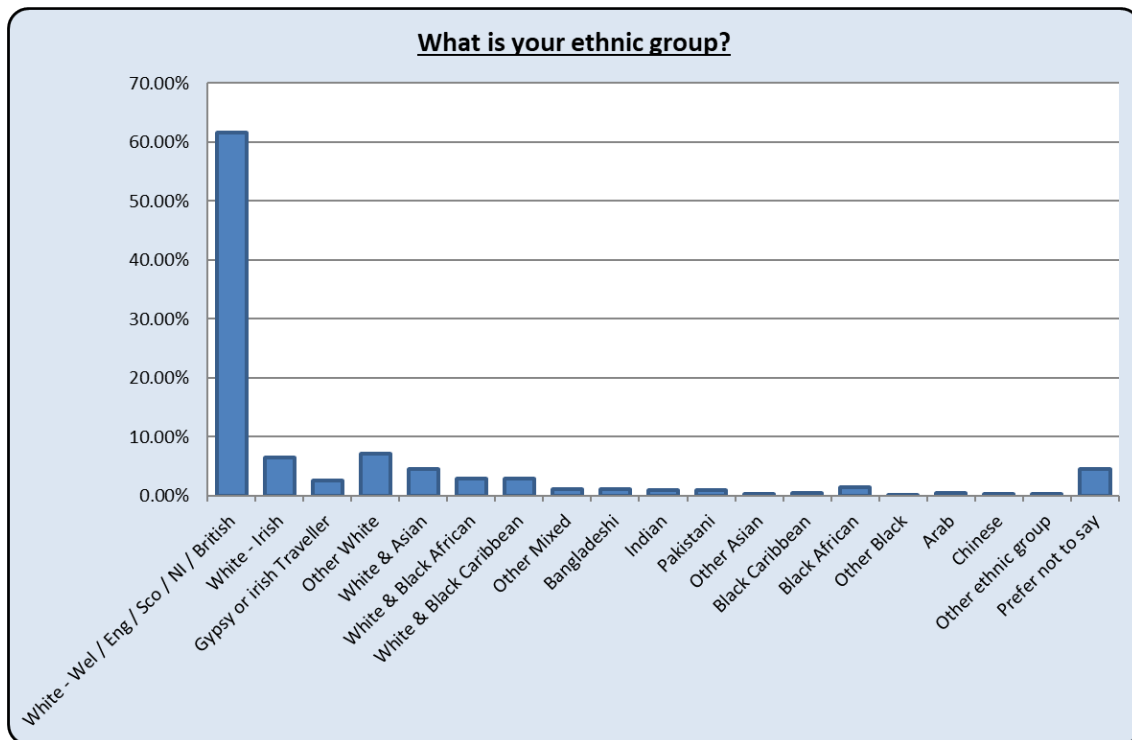
Age	Under 18	18-24	25-34	35-44	45-54	55-64	65-74	75+
Number of people	517	1,088	596	401	276	166	81	67
Percentage of people	16.20%	34.09%	18.67%	12.56%	8.65%	5.20%	2.54%	2.10%



### Q4) What is your ethnic group?

Ethnicity	Number of people	Percentage of people
White - Wel / Eng / Sco / NI / British	1,965	61.56%
White - Irish	205	6.42%
Gypsy or Irish Traveller	81	2.54%
Other White	226	7.08%
White & Asian	144	4.51%
White & Black African	94	2.94%
White & Black Caribbean	91	2.85%
Other Mixed	38	1.19%
Bangladeshi	33	1.03%
Indian	29	0.91%

Ethnicity	Number of people	Percentage of people
Pakistani	30	0.94%
Other Asian	11	0.34%
Black Caribbean	17	0.53%
Black African	46	1.44%
Other Black	6	0.19%
Arab	15	0.47%
Chinese	7	0.22%
Other ethnic group	12	0.38%
Prefer not to say	142	4.45%



**Q5) What is your gender?**

Gender	Male	Female	Non-binary	Other	Prefer not to say
Number of people	1,275	1,376	195	100	246
Percentage of people	39.94%	43.11%	6.11%	3.13%	7.71%

