

Appendix 5 – Budget Savings for Consultation – Proposals

Proposal Number	Unique ID	Service Area	Proposal Title
1	AS2122/03	Adult and Community Services	Transformation of adult day services
2	CS2122/03	Children and Family Services	Closure of Cambridge House as a Children's Home
3	STR2122/02	City Services	Charges for non-household waste taken to household waste recycling centre (HWRC)
4	STR2122/05	City Services	Streetworks – Increased fees and charges
5	STR2122/06	City Services	Creation of pay and display car park Mill Parade
6	STR2122/07	City Services	Introduce parking charges to three park and countryside car parks
7	STR2122/08	City Services	New fees and charges within cemetery services
8	RIH2122/04	Regeneration, Investment and Housing	Information Station move to central museum and library
9	n/a	Non Service - Funding	Increase council tax increase from 4% base assumption by 1% to 5%

MTRP Budget Proposal – 2021/22 to 2023/24

Service Area	Adult and Community Services		
Proposal Title	Transformation of adult day services		
Summary Description, Delivery Arrangements and Timescales	<p>The day opportunities service provides specialist services for people with profound and multiple learning disabilities (PMLD) and people needing support with their mental health. A number of rooms on the Brynglas site are also used by an older persons' group,</p> <p>The PMLD and older people's services provide respite for carers as they require round-the-clock personal care and support. Brynglas also provides the opportunity for people to socialise and participate in a range of activities.</p> <p>Over the past few years, the numbers attending the services have significantly reduced so that typically there are between 10-14 people in the mental health service each session; and between 21-23 in the PMLD per day.</p> <p>There have been minimal referrals to the PMLD day service over the past two years while there has been an increase in the referrals for older persons' respite care.</p> <p>Younger people coming into the adult PMLD group and their families do not want the traditional building-based service.</p> <p>The ending of the contract for an external respite for mainly older people ends on 31 March and this presents an opportunity to deliver the same level of service by our own staff. Community based care would mainly focus on supporting older people and unpaid carers. In order to deliver a community based model of care and support that meets people's needs, a staffing restructure would be required. There are efficiencies that can be made by delivering this service model compared to a building based model, which would be achieved through a reduction in overall staffing.</p> <p>It is proposed to commission day services for people with PMLD or mental health services from providers who have the experience and facilities.</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2021/22 to 2023/24

PART ONE

Net Savings (£000's)	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)
	437	145	
One-Off Implementation Costs (£000's)			
	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)
Revenue – Redundancy/Pension	175 (based on estimated 7 compulsory redundancies with other staff being redeployed)		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	175		

Impact on FTE Count	16.97 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2021/22 to 2023/24

PART TWO

Options Considered

Option 1 – Continue to deliver a building based day service from Brynglas for people with PMLD, older people and people with mental health problems (status quo)

Option 2 – Move to a community outreach model and:

- Re provision the Mental Health service to third sector provision
- Move to a community based outreach model of respite, care and support for older people and unpaid carers
- Provide a mixed range of provision for PMLD clients which includes both building and community based services using a mix of internal and external provision.

Considerations

- a) Due to Covid 19, Brynglas day service closed in mid-March 2020. Since this time, people have not attended the day centre and instead have received care and support through a community based model i.e. day service staff visiting them in their own homes and supporting them to access community based activities. This has successfully resulted in some people receiving a different type of service.
- b) Over the past several years, there has been a significant reduction in new referrals for people with PMLD to the day service at Brynglas. Compounded by a gradual reduction from when people leave the day service, has led to an over deployment of staff. There are 661 weekly care and support hours that can be delivered by current staffing structure. However only 250 hours per week are currently being utilised (via an outreach model), resulting in capacity for 441 weekly hours. To mitigate this, staff have been temporarily redeployed into other teams and service areas across the Council.
- c) During the past 6 months, some people have not accessed a service at all, or have been supported in other ways and used alternative services during the pandemic. Some people have said they are reluctant to return to building based services due to the risks this potentially presents. Therefore, the current staffing structure of 661 hours per week, is well above the current demand for the service. Social work teams have continued to liaise with families over their needs requirements moving forward, and we project that the current demand for the Brynglas based services at circa 250 hours per week will continue for the foreseeable future.
- d) The current service model delivered from Brynglas is not flexible enough to meet the needs of younger people coming through transition (which is a likely factor in the service not receiving many new referrals). Some people tend to stay in the service for longer than they should, which creates a dependency. For example, many of the people with mental health problems have continued to be supported by the service for more than 12 months, when there are other community based services that could meet their needs.
- e) By developing a community based model of respite, care and support, we will be able to meet people's needs in a different way. Along with the service capacity identified in point c), this new service model will allow us to offer community respite for older people. Therefore, the existing community respite contract with an external provider for 160 hours per week, can end as at 31st March 2021, with the new internal service being able to support people in a different way. As the existing contract has an end date of 31st March 2021, there will be no TUPE implications.
- f) A review of charging for respite and community services will be needed to ensure the proposed new service is consistent with all other services.
- g) Option 1 will not realise any financial savings that will contribute towards the MTFP.

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Recommended Option

Option 2 – Move to a community-based outreach model of respite, care and support.

- a) It is proposed that a new community based outreach model of respite, care and support is set up to replace the current building based day service model. The service would primarily focus on supporting older people and unpaid carers, but would retain the capacity to support anyone eligible person. This option would result in the provision of the mental health and PMLD day service.
- b) Existing people supported by the day service will either be:
 - I. Older people - Continued to be supported by the new community based outreach model of respite, care and support
 - II. PMLD – Some people will move to other services, and some will continue to be supported by the new community based outreach model of respite care and support
 - III. Mental Health – will be supported by an existing third sector specialist mental health service provider.
- c) Based on identified demand for the service and peoples assessed care needs, it is proposed that the new service will have capacity for up to **400** hours per week. This will include capacity for 250 hours (similar to what is currently being provided as at October 2020), along with the additional 150 hours per week from the Carers respite contract.
- d) Option 2 can be taken forward regardless of the wider context of the future of Brynglas site. It is proposed that the new office base for the community based outreach model of respite, care and support is moved from Brynglas to Spring Gardens, where there is synergy with the existing building based respite service for older people. This will allow the existing management structure in day services to be stream lined, and overseen by the Homes Team Manager of Spring Gardens. This will allow the existing management structure to be reduced from 4 to 2 managers.
- e) As the new service will be community based, there will be a reduced need for a cook, kitchen assistants, administrative support and drivers due to people being supported in the community, as opposed to being transported to and from a building each day. The need for relief staff will also decrease, and it is proposed that the current relief pool is no longer utilised as there will be capacity within the new proposed staffing structure for cover.
- f) Overall there will be reduced staffing of 16.97 FTE. However due to the service currently being under-utilised, a number of staff have already moved into temporary and permanent positions across the Council. This will reduce the need for compulsory redundancies.
- g) We would look to utilise the new internal community based outreach model of respite, care and support for all new referrals for this type of service in the first instance.

Estimated re-provision costs

- h) There will be some re-provision costs where external providers will be commissioned to deliver day services to those people who still require a building based service, notably people with PMLD. These costs have been calculated as follows:

Based on feedback from operational social work teams, it is estimated that 6 people PMLD will require a building based service from 1st April 2021. The cost of this has been calculated based on the anticipated number of people that would require an external service to be commissioned, noting that the figure of 20 people in the introduction includes people funded by other Councils and the Health Board.
- i) There will also savings achieved from not operating from the Brynglas site, notably cleaning, food and utility costs. However, these savings will be offset by a reduction in income that was previously achieved by delivering day services for other statutory partners.
- j) There will also be a small re-provision cost to enable an external provider to increase their capacity to support people with mental health problems.

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TOTAL REPROVISION COSTS £145,000 (excluding the estimated redundancy costs)

The new budget for the service includes mileage costs in order for staff to claim increased transport costs associated with an outreach service.

Option 2 will result in a proposed net saving of £582,642

Summary of proposed changes

	Current Position	Proposed Changes (Option 2) from 1 st April 2021
Staffing FTE	33.78 FTE	16.81 FTE (reduction of 16.97 FTE)
Location	Office base at Brynglas	Office base will be at Spring Gardens
	Services delivered from Brynglas day centre and the Annex	Services delivered in the community and at people's homes
Service	PMLD average 20 people per day	Capacity for up to 400 hours per week for any eligible person, primarily focussing on older people and unpaid carers
	Older persons average 7 people per day	
	Mental health average 14 people per day	
Drivers and vehicles	Drivers and vehicles are used to support people to access the Brynglas day centre	Whilst there is a proposed reduction in the number of drivers, we are working with internal colleagues to explore potential redeployment.
Roles	Staff attend a building each day	Staff will be required to visit people in their own homes and support people to access community based activities
		New job descriptions will be developed to reflect the new service model

Risks

Identified Risk	Mitigation
Demand for services is uncertain due to the current pandemic	If option 2 is agreed, the service is reviewed in 12 months' time to ensure that the new service model meets future demands. We have also built in some contingency capacity within the proposed new outreach service model.
Difficult to undertake consultation events with stakeholders due to potential future lockdowns and the need to social distance	Consider organising virtual consultation sessions on Microsoft Teams

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	Work with local advocacy groups and trade unions to ensure people’s views are fed back into the consultation process
The proposal identifies a number of staff that are at risk of redundancy	Continue the ongoing work around offering affected staff development opportunities in other areas of the Council Hold vacancies within the service area for any staff at risk
Ensure clear communication with stakeholders regarding service changes	Work with advocacy groups to ensure peoples voices are heard Clearly communicate with people to ensure they understand the proposed changes and how this will impact them – follow up in writing
Some staff may not have access to a vehicle in order to provide a new outreach service model	Consider use public transport which also supports people’s independence and the use of pool cars.

Consultation

Consultation with stakeholders will be vital in ensuring a seamless transition from the current model to the new model, and alternative services.

We will consider the recommendations below, in a recent report titled “*Learning Disabilities: the ‘new normal’ – Day Centre Services Gwent*”, published by the Gwent Peoples First groups.

1. Identify ways for future collaborative working with NCC to take place so that conversations can happen regarding topics and issues important to people with learning disabilities. This includes finding a suitable platform on which these conversations can take place within the COVID climate.
2. Actively work to increase representation of people with lived experiences (people with learning disabilities and parents and carers), and service providers at future conversations once a suitable platform has been identified.
3. Set a date for this conversation to take place, so that conversation contributors can obtain answers to the prescribed questions above.

All stakeholders will have the opportunity to feedback their comments on this proposal during the formal consultation process, which will begin December 2020.

We will have separate consultation meetings with staff and trade unions during the formal consultation period, so that staff are aware of how the changes may affect them. If option 2 is agreed, staff will also be formally consulted as part of a 30-day consultation process.

Any individual discussions that need to take place with people who use the day service, will be facilitated by operational social work teams.

A number of exploratory discussions with external organisations and that are affected by this proposal have already begun.

Timescales

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If Option 2 is agreed, a planned 30-day consultation process with staff will begin at the end of February 2021, with an implementation date in the first quarter of 2021/22.

Specific Links with Wellbeing of Future Generations (WFG) Act

Integration

Corporate Plan

- Our communities are strong and can support themselves
- Our city and surrounding communities feel safe and they are places where people want to make their lives
- For citizens that need tailored specialist support we intervene early and work together with people to help stabilise, maintain and improve their lives as quickly as possible.
- Early intervention and prevention: We act early to prevent issues from happening in the first place, and where they do occur we intervene

Long Term

- Less reliance on building based services, which will reduce overheads such as maintenance and repair costs
- Ensure that we meet the changing needs and demands of younger people coming through transition

Prevention

- Given that there have not been any new referrals into the existing PMLD and older person's day service for many years, we need to change the service to ensure it is fit for purpose and supports people to be as independent as possible.
- The new service will prevent carer breakdown by giving people a break from their caring role, therefore preventing the risk of Carer breakdown.

Collaboration

- Working with the transport unit to explore options in order to fully utilise drivers and vehicle capacity within day services and avoid compulsory redundancies of the drivers
- Utilising existing infrastructure within adult services (at Spring Gardens) in order to maximise efficiencies and synergy through this proposal

Involvement

- Initial discussions have taken place with Trade Unions in order to engage them in this proposal
- Ongoing discussions with external third sector providers in order to develop services for people to move onto

Fairness and Equality Impact Assessment

Yes – all factors have been considered

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For internal use:

<i>Unique reference number</i>	AS2122/03
<i>Activity Code</i>	SOC4

MTRP Budget Proposal – 2021/22 to 2023/24

Service Area	Children and Families Services
Proposal Title	Closure of Cambridge House as a children's home
Summary Description, Delivery Arrangements and Timescales	<p>Cambridge House (CH) is a children's home in the Stow Hill area of the city. There has been a children's home at CH for over 30 years.</p> <p>As a children's home, CH is a very large building which is out of kilter with best practice in children's residential care. The building layout is challenging to manage children with more difficult behaviours. The building is in poor condition and in order for continued safe use requires extensive capital spend. It is in the middle of the city, which again poses extensive challenges because of the risk to children being exploited and targeted.</p> <p>As a local authority (LA), Newport City Council has undertaken extensive works to maintain and enhance the residential care in Newport. This includes Forest Lodge and Rose Cottage with Rosedale due to come into operation at the end of November 2020. Windmill Farm is progressing and it is anticipated will come into operation during the autumn of 2021. Oaklands provides short breaks for disabled children. The proposed closure of Cambridge House would be in line with the developments of smaller children's homes with focussed methodologies of care set in the more rural areas of the city. Smaller homes are more able to meet the needs of children and are better suited to developing a family environment. Children's homes in close proximity to the city centre do have advantages in terms of access to facilities, public transport and other services. However, these advantages are outweighed by risks because of being close to areas of the city with inherent risks and difficulties for children and young people. Children's homes a little out of the city centre provide children with the advantages of more space, some rural activities and distance from more difficult aspects of the city centre. The developments within Newport are all within easy distance of services and facilities and do not suffer from isolation.</p> <p>The council currently has the largest number of residential homes of any Welsh LA with a commitment to quality of practice and safe care for children.</p> <p>In order to achieve a closure and savings for a full year the decision for closure will require a timely decision. The staff group across children's residential care would be consulted in order to ensure the remaining children's homes were effectively and safely staffed.</p> <p>Rosedale has been acquired and the capital works completed using Integrated Care Fund (ICF) grant funding. Rosedale is on schedule to be ready for use by early December. The revenue budget has been calculated on the same basis as Rose Cottage which has the same number of children and is working in the way planned for Rosedale. Rosedale has been planned in the same way as Rose Cottage with the original revenue budget coming with the children who have been placed out of county. If this business case is agreed, then the revenue attached to the children returning will be</p>

MTRP Budget Proposal – 2021/22 to 2023/24

	<p>reconsidered either against the pressures being absorbed within Children’s Services or as the next steps to reduce the numbers of agreed placements in out of county residential.</p> <p>In order to maximise the savings element of this proposal, the final element is the targeting of one bed in Rosedale to be used by a neighbouring LA. Discussions have commenced with another LA for one child to return to Gwent and to be placed in Rosedale. This will also ensure the regional element of ICF capital funding is sustained. The current need for residential placements across Wales vastly outstrips local provision. It is therefore anticipated that one bed could consistently be used by another LA contributing towards the revenue budget for Rosedale.</p> <p>The existing Cambridge House budget is £816k. The Rose Cottage budget is £601k. Therefore £215k is the projected saving. In addition, the contribution from another LA to a placement a year will equal £124k. The total saving in this business case is thus £339k with savings being realised from June 2021 onwards.</p>			
Decision Point (Please tick appropriate box)	Head of Service		Cabinet	✓

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

Net Savings (£000's)	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)
	254	85	
One-Off Implementation Costs (£000's)	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)
Revenue – Redundancy/Pension	128		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	128		

Impact on FTE Count	5.12 FTE
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MTRP Budget Proposal – 2021/22 to 2023/24

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. Retain Cambridge House as a children’s home. 2. Cambridge House is closed as a children’s home
Recommended Option
Option 2
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. These posts have been identified as having the lowest impact on overall service delivery.</p> <p>In addition, the closure of Cambridge House aligns with the need for children to be safely cared for in their own community with effective collaboration with local services and involvement of all agencies.</p>
Fairness and Equality Impact Assessment
Yes

For internal use:

<i>Unique reference number</i>	CS2122/03
<i>Activity Code</i>	SOC30

MTRP Budget Proposal – 2021/22 to 2023/24

Service Area	City Services		
Proposal Title	Charges for non-household waste taken to household waste recycling centre (HWRC)		
Summary Description, Delivery Arrangements and Timescales	<p>Historically the council has accepted non-household waste from residents such as DIY and construction materials.</p> <p>This has incurred additional costs to the council and this proposal is to introduce a small charge to offset these costs.</p> <p>Benchmarking analysis shows that while charges for these type of materials are not common in Wales, most other councils across the UK apply charges to DIY waste, plasterboard and tyres, with prices ranging between £2.50 and £6 per bag of plasterboard, and £4 to £5 per tyre.</p> <p>New fees would be in place from 1st April 2021, and residents would be charged at the point of booking an appointment for disposal of the items.</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

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

Net Savings (£000's)	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'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	n/a
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MTRP Budget Proposal – 2021/22 to 2023/24

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>Docks Way HWRC currently accept a number of items that fall outside the definition of household waste as per Section 51 of the Environmental Protection Act (1990), such as doors and windows, fitted kitchens, fitted wardrobes, inert material such as rubble, concrete, bricks and roof tiles, plasterboard, soil from landscaping activities, other building materials and tyres.</p> <p>There is an acknowledgment that residents sometimes generate these types of waste, however their handling generates an extra cost that is currently covered by the Council as an extra, creating a pressure. Legislation allows for the Council to impose a charge to help cover the cost of handling and disposing of those items.</p> <p>Option 1 – Maintain status quo</p> <p>Option 2 – Introduce charges for rubble, tyres and plasterboard</p> <p>Main costs are generated by collection of rubble, tyres and plasterboard.</p> <p>Rubble is a material commonly produced as part of house renovations and the amount of rubble disposed of at the HWRC is high. While introducing new charges would bring additional revenue, it would impact on more residents and significantly impact on the recycling rate.</p> <p>If charges were introduced for all three elements, based on a cost recovery basis, the council would save c£90k</p> <p>However, it is expected that some residents would opt for disposing of their items a different way or just not recycle them, which would lead to an overall decrease in the amount of material</p> <p>Option 3 – Introduce charges for tyres and plasterboard</p> <p>Rubble is a material commonly produced as part of house renovations and the amount of rubble collection at Docks Way Recycling Centre is high; although the impact of introducing new charges would be high in terms of additional revenue, it would affect a higher number of residents too both in frequency and cost, and would also have a significant negative impact to the recycling rate.</p> <p>However, tyres and plasterboard are relatively minor waste streams by weight, so any losses due to resident’s opting out would be negligible in terms of recycling rate, while at the same time contributing to decrease the current extra costs to the recycling budget.</p> <p>Imposing charges for disposal of tyres and plasterboard would deliver savings of 20k while not having a significant negative impact on the recycling rate.</p>

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Option 4 – Stop accepting tyres and plasterboard

There would be a saving, but a reduction in recycling and not be in line with the council's well-being objective of promoting economic growth and regeneration while protecting the environment.

Benchmarking analysis shows that while charges for these type of materials are not common in Wales, most other Councils across the UK apply charges to DIY waste, plasterboard and tyres, with prices ranging between £2.5 and £6 per bag of plasterboard, and £4 to £5 per tyre.

In Wales, Conwy charges 42 per bag of plasterboard or £30 per trailer, and £4 per tyre. And Pembrokeshire, while not accepting tyres, will charge £1.9/bag over the 3 bag FOC limit, or £69 for a boot load.

Recommended Option

Recommended option is Option 3 - Introduce charges for tyres and plasterboard

The proposal is based on introducing set charges per item. Use of the HWRC is done by appointment only, so charges could easily be introduced at the moment of booking based on the information provided by the resident as to the number of chargeable items. On site monitoring would then be carried out to ensure items disposed of matched items booked and paid for. The existing booking system already has the functionality to introduce charges so it would only imply a relatively simple modification to set up payments.

Benchmarking analysis shows that while charges for these type of materials are not common in Wales, most other Councils across the UK apply charges to DIY waste, plasterboard and tyres, with prices ranging between £2.5 and £6 per bag of plasterboard, and £4 to £5 per tyre.

In Wales Conwy charge £4 per bag of plasterboard or £30 per trailer load and £4 per tyre. Pembrokeshire, does not permit tyres and charge a min of £33.5 for plasterboard. We are aware that other Welsh councils are currently considering introducing charges.

In England, charges are usual, with variable prices. Some examples:

Dorset	Plasterboard £2.5/bag or £12/sheet, £5/tyre
Hampshire	Plasterboard £6/bag
Kent	Plasterboard £6/bag, £2.5/tyre
Oxfordshire	Plasterboard £2.5/bag, £5/tyre
Somerset	Plasterboard £4.5/bag, tyres range between £3.69, £5.2 or £52.2 depending on size
Staffordshire	Plasterboard £4/bag, £4/tyre
Surrey	Plasterboard £4/bag or £12/sheet, £5/tyre

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Proposed charges are:

- Plasterboard: £5 per bag (up to approx. 25kg)
- Tyres: £2.5 per item

Based on those charges, and estimated tonnage of each waste stream to be collected in 21/22, proposed savings would be:

Specific Links with Wellbeing of Future Generations (WFG) Act

Integration – This proposal helps to maintain collections of waste streams that get recycled in line with the waste hierarchy and the Council's Waste Strategy. It is also aligned to the Corporate Plan's well-being objective – 'To promote economic growth and regeneration whilst protecting the environment'.

Long Term – By covering the cost of the service for some non-household waste, we ensure its long term viability so that residents can keep bringing all their waste to the Council recycling centres.

Prevention – A chargeable scheme will ensure recycling of these items continues being viable for the Council and would prevent issues with potential increase of flytipping or issues with breach of duty of care requirements if the Council was not available to accept these materials in future.

Collaboration - As part of the circular economy principles, the Council aims to work with local reprocessors whenever possible and uses local companies for recycling DIY material. A charging structure would guarantee this collaboration and long term contribution to a more prosperous Wales

Involvement – This proposal will require a FEIA, which will analyse potential impact on the community at large, and will be included as part of the consultation with residents included in the budget approval process. All residents will have the opportunity to provide feedback on the proposal and comments will be taken into account before a decision is made

Fairness and Equality Impact Assessment

For internal use:

<i>Unique reference number</i>	STR2122/02
<i>Activity Code</i>	STR13

MTRP Budget Proposal – 2021/22 to 2023/24

Service Area	City Services												
Proposal Title	Streetworks – Increased Fees and Charges												
Summary Description, Delivery Arrangements and Timescales	<p>This proposal seeks to increase the Council's current fees for the approval and processing of Temporary Traffic Regulation Orders applications by public utilities and developers who want to carry out works in the adopted highway.</p> <p>This a statutory requirement that all contractors must obtain prior to commencing any works that will affect the availability for roadusers and pedestrians whereby roads will require closure and diversion to a suitable alternative route to enable the works to be carried out safely.</p> <p>The Council's Streetworks team administer all such applications and ensure efficient coordination is carried out to ensure minimal service disruption and shared access can be agreed as far as possible.</p> <p>This legal process incurs both administrative and legal costs and includes advertising where required. Currently the council charge £800.00 per application exclusive of advertising, which is charged separately to the applicants on long term road closures only.</p> <p>The proposal is to increase the fees charged to be inclusive of advertising costs so applicants are aware that a standard set fee is relevant to every application. The fee proposal is £1,450 per application, in line with other Councils.</p> <p>Analysis of applications received per year indicate an anticipated number per annum of 58 will be received and an anticipated increase of gross income will be generated.</p> <p>An allowance for advertising costs is to be included based on long term closures experienced previously for £15k</p> <p>Finance:</p> <table> <tr> <td>Current fees arrangement 58 applications @ £800.00</td> <td>£46,400 per annum</td> </tr> <tr> <td>Advertising fees</td> <td>£15,000 per annum</td> </tr> <tr> <td>Total income</td> <td>£61,400 per annum</td> </tr> <tr> <td>New proposed fees 58 applications @ £1,450.00</td> <td>£84,100 per annum</td> </tr> <tr> <td>Less 4% Default Council Increase</td> <td>-£1,856 per annum</td> </tr> <tr> <td>Net additional income</td> <td>£20,844 per annum</td> </tr> </table>	Current fees arrangement 58 applications @ £800.00	£46,400 per annum	Advertising fees	£15,000 per annum	Total income	£61,400 per annum	New proposed fees 58 applications @ £1,450.00	£84,100 per annum	Less 4% Default Council Increase	-£1,856 per annum	Net additional income	£20,844 per annum
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New proposed fees 58 applications @ £1,450.00	£84,100 per annum												
Less 4% Default Council Increase	-£1,856 per annum												
Net additional income	£20,844 per annum												

MTRP Budget Proposal – 2021/22 to 2023/24

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

Net Savings (£000's)	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)
	21		
One-Off Implementation Costs (£000's)			
	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'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>	STR2122/05
<i>Activity Code</i>	STR4

MTRP Budget Proposal – 2021/22 to 2023/24

Service Area	City Services			
Proposal Title	Creation of pay and display car park at Mill Parade			
Summary Description, Delivery Arrangements and Timescales	<p>At the moment, the council does not charge to park at 30-space car park at Mill Parade, directly opposite the Transporter Bridge visitor centre.</p> <p>It has been recently upgraded with electric vehicle charging facilities for 4 vehicles at this site.</p> <p>Currently the site is being used by residents and commercial businesses, some of which are storing and maintaining vehicles off road free of charge for inordinate periods. Complaints have been received regarding a lack of public parking at the location currently being available. The site is an ideal parking facility for the nearby Transporter Bridge tourist attraction and nearby commercial premises.</p> <p>This proposal is to introduce charging for the facility in line with the other out of city council car parks and adopt tariff charges as used at Maindee car park to enable its use to be for utilisation of residents and visitors to the area.</p> <p>There will be a requirement for an initial invest to save capital allocation to be approved for the equipment and associated signage and legal traffic order amendments.</p> <p>The scheme will include the installation of a CCTV camera to monitor the site. It is also noted that regular enforcement patrols by the council’s civil parking enforcement officers will be necessary.</p> <p>It is estimated these works and the formal process will be delivered by March 2021.</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 – 2021/22 to 2023/24

PART ONE

Net Savings (£000's)	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)
	21		
One-Off Implementation Costs (£000's)			
	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related	15		
Capital – Other			
Implementation Cost - Total	15		

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>	STR2122/06
<i>Activity Code</i>	STR20

MTRP Budget Proposal – 2021/22 to 2023/24

Service Area	City Services		
Proposal Title	Introduce parking charges to three park and countryside car parks		
Summary Description, Delivery Arrangements and Timescales	<p>To install pay and display meters in:</p> <ul style="list-style-type: none"> • Glebelands, • Christchurch (Local Nature Reserve) viewing point, • Morgans Pond (off Bettws Lane). <p>Income generation will allow a reduction in the budget. This proposal will be undertaken as a third phase following the successful installation in Belle Vue park in 2018/19, Tredegar Park and Fourteen Locks in 2019/20.</p> <p>Following approval of budget savings, traffic orders will be placed on the car parks and following their confirmation improvement works and installation of ticket machines will be undertaken by July 2021.</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

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

Net Savings (£000's)	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)
	29	9	
One-Off Implementation Costs (£000's)	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related	51		
Capital – Other			
Implementation Cost - Total	51		

MTRP Budget Proposal – 2021/22 to 2023/24

Impact on FTE Count	Support the creation of 0.5 FTE 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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PART TWO

Options Considered													
<p>Introducing charging may displace parking to neighbouring residential areas and this will be monitored following implementation. To counteract any displacement, we would work with user groups and implement measures such as designating bays for school drop off at the Glebelands, which will be free between 08:00 - 09:00 and 15:00-16:00 daily. Although with recent schemes potential displacement was a concern of residents, this did not materialise as a major issue following their implementation.</p> <p>The usage for each site has been estimated using a formula acknowledging seasonal and daily variations for each site and data available for parking income derived from other sites. The annual income per space is estimated as £200/year. This has been measured against the number of spaces. available at each location which are:</p> <table style="margin-left: 40px;"> <tr> <td>Glebelands</td> <td>149 spaces (including school drop off)</td> </tr> <tr> <td>Christchurch Viewing Area</td> <td>50 spaces</td> </tr> <tr> <td>Morgans Pond</td> <td>67 spaces</td> </tr> </table> <p>The parking tariff at these sites and on all sites will be the same as for the city park sites 2020/21:</p> <table border="1" style="margin-left: 40px;"> <tr> <td style="background-color: yellow;">101A</td> <td style="background-color: yellow;">£1.00 for 2 hours</td> </tr> <tr> <td style="background-color: yellow;">101B</td> <td style="background-color: yellow;">£3.00 up to 5 hours</td> </tr> <tr> <td style="background-color: yellow;">101C</td> <td style="background-color: yellow;">£5.00 for over 5 hours</td> </tr> </table> <p>Therefore, the annual income for these sites is expected to be a total of £53,200 broken down as follows:</p>		Glebelands	149 spaces (including school drop off)	Christchurch Viewing Area	50 spaces	Morgans Pond	67 spaces	101A	£1.00 for 2 hours	101B	£3.00 up to 5 hours	101C	£5.00 for over 5 hours
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101A	£1.00 for 2 hours												
101B	£3.00 up to 5 hours												
101C	£5.00 for over 5 hours												

MTRP Budget Proposal – 2021/22 to 2023/24

	anticipated income per site	Income minus 2% handling fee for card payments
Car Parking income Glebelands	£29,800	£29,204
Car Parking income Morgans Pond	£13,400	£13,132
Car Parking income Christchurch Viewing Point	£10,000	£9,800
Total income anticipated	£53,200	£52,136

This proposal includes **capital costs** for legal orders, installation of parking meters, access control measures where required, signage, surface repairs and re-lining of bays. Estimate of 1-2 machines per site plus associated costs would require initial one off cost of **£51k**, funded as a capital from the Invest to Save reserve.

Running costs per site including operational costs of machines would include the 2% handling fee for processing card payments etc. and when this is applied to the income the overall total reduces to **£52k**. The additional car parking pay and display sites would be added to the remit of the Parking Services team for management, including collection and servicing. At present, the Parking Services team is already over capacity and therefore funding from collections under this proposal would be used to support an additional 0.5 FTE undertaking back office and onsite duties as an ongoing cost funded from revenue.

The 0.5 FTE Car Park Support Officer would be graded as a scale 4 and therefore revenue funding of **£14k** would be taken from gross income generation to support the post. The remaining expected income of **£38k** would be taken as a saving to be added to the Parks and Countryside budget income line at a set level of £38k. Any additional income above this annual income would be used to improve and update facilities at the sites and parks.

Prior to installation, the council will put in place legal orders to ensure that the parking tariff is enforceable. The legal costs and advertisements required will be in the region of £2k per site included in the capital figure. As legal orders will take time to implement, following budget approval it is estimated that three quarters (75%) of the saving/income will be achieved in the 2021/22 financial year with the remaining quarter (25%) achieved in 2022-23. This would be the timeline for the recruitment of the FTE officer in 2021/22.

Payment machines would be card/contactless and App operated only due to experience of vandalism that has occurred at sites where machines are not overlooked

Option 1: I Introduce the charges as detailed above.

Option 2: Do not introduce the charges.

MTRP Budget Proposal – 2021/22 to 2023/24

Recommended Option

Option 1: improved income generation. Improve and increase security of car park areas, as additional officer support would be available.

Specific Links with Wellbeing of Future Generations (WFG) Act

Integration –

This proposal will increase income opportunities and savings for the service area and potentially enable funds to be reinvested within the parks assets. The income generation will allow us to continually improve, conserve and protect parks and open spaces within the city, providing access to sites and activity area that are available for everyone in the city. Usage of all of the sites will fall initially as we have seen at other sites following introduction of parking charges, however within the first year the usage rises back to former levels.

If successful, ongoing improvement will increase revenue over the years and is linked to ensuring resilience and protecting green space areas.

Long Term

Contribution to costs associated with servicing park infrastructure. Parks and open spaces are an important cultural asset especially where these offer the opportunity to undertake formal and informal recreation serving a wide range of residents.

Income generation that can be used to offset on going future maintenance costs of parks and open spaces.

Once charges are applied, sites within reach of the M4 would be assessed for suitability to install EV charging points which would benefit local people and commuter traffic, encouraging people to consider electric as an alternative sustainable form of transport.

Prevention

Renovating and updating facilities prevents vandalism and theft, protecting assets located in very public areas. Improving sites, through the capital expenditure, benefits other site users.

Collaboration

Parks user groups, anglers, bowlers, football and rugby clubs, societies, canal trust and other user groups will be included in the consultation of the proposal as will the people using the schools and local residents. Groups and individuals will also have the opportunity to comment of the legal order process.

Involvement

User groups will be supportive of a proposal to protect the assets linking the public with Newport Parks, open spaces, canal and ponds.

MTRP Budget Proposal – 2021/22 to 2023/24

Fairness and Equality Impact Assessment

Yes, it is required. The impact on community post covid is that we wish to encourage more people to use local parks and open spaces for recreation. If parking charges are implemented people are more likely to walk to the sites to take exercise which is beneficial for their health and also for the air quality

Post Covid we will see increase in vehicular traffic once schools and leisure sites are fully open

For internal use:

<i>Unique reference number</i>	STR2122/07
<i>Activity Code</i>	STR1

MTRP Budget Proposal – 2021/22 to 2023/24

Service Area	City Services		
Proposal Title	New fees and charges within cemetery services		
Summary Description, Delivery Arrangements and Timescales	<p>Introduction of new fees and charges for services provided within the cemetery service. To date these services have not been provided or were not defined as a separate service or have been benchmarked against service provision and costs within the authority and other neighbouring local authorities.</p> <p>These new charges will be implemented from the 1st April 2021 and will provide the public with a clear and concise list of charges for burial services and memorialisation within Newport owned and managed cemetery sites.</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

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

Net Savings (£000's)	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'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	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2021/22 to 2023/24

PART TWO

Options Considered			
<p>The publication of the policy document, Newport Cemetery Management Guidelines, in 2019 clarified service provision. The service has benchmarked the Newport Cemetery offer against the neighbouring authorities</p> <p>Proposed new or additional services:</p> <ul style="list-style-type: none"> • Costs and expenses incurred and due to the authority for undertaking funeral services under the Public Health Act 1984 in addition to closed cremation or burial cost. Costs to be identified in fees and charges and recovered from the estate of the deceased where possible. Service has been traditionally offered to local undertakers, however the costs of providing the service through an external funeral company has more than doubled in recent in recent years (up to £2,734/ per funeral in 2020). Numbers of public health funerals will fluctuate from as low as three, up to fifteen in some years which presents a large cost for the service to absorb and as a statutory requirement is causing increased budget pressure. By bringing this service in-house to be covered by the existing team, we will generate a saving to the service, which can be reflected in a reduction of the budget for this element of the cemetery service. • Allowing installation of full kerb sets within 'Traditional Grave' sections of the cemetery. Costs will be on top of the purchase for grant of exclusive right. • Purchase of plot with requirement for double depth grave; • Purchase of plot with requirement for triple depth grave; • Test Dig of a Grave – usually for verification of available depth in previously purchased plots • Brick lining of walls of a Single Grave – for support where ground conditions require or on request by a family • Brick lining of walls of a Double Grave – for support where ground conditions require or on request by a family • Incorrect or missing details off forms. Interment forms not complete, sent back to funeral directors, epilogue changed, funeral cancelations. Where required return of incomplete, incorrect or missing details off forms. £15.00 <p>The proposed new costs are as follows:</p>			
Description			
	Unit Price	Estimated Number per year	Estimated Annual Income
Traditional Graves Installation of full kerb sett	£ 400.00	10	£ 4,000.00

MTRP Budget Proposal – 2021/22 to 2023/24

Double Depth Grave	£	200.00	30	£	6,000.00
Triple Depth Grave	£	300.00	15	£	4,500.00
Test Dig of a Grave	£	140.00	10	£	1,400.00
Bricking up a Single Grave	£	650.00	4	£	2,600.00
Bricking up a Double Grave	£	1,300.00		£	-

Total additional income from new charges £18,500.00

Public Health Funerals undertaken through external undertaker

Estimated Av Annual Funerals	Undertaker Contractors Costs	Interment	Cremation Costs	Total	no. funerals x cost	Potential Saving
8	£ 1,581.00	£ 1,158.00	to be added where required	£ 2,739.00	£ 21,912.00	

The in-house team can undertake these funerals for a cost of

8	£ 800.00 fixed costs and staff time	£ 1,158.00	to be added where required	£ 1,958.00	£ 15,664.00	£ 6,248.00
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Total additional saving from undertaking as in-house operation £ 6,248.00

Additional annual income for cemetery service from new service £ 24,748.00

A small amount of capital funding will be required to undertake re-working of price lists and provide updated publicity information. This has been estimated as £7K.

Option 1: is the option stated above to introduce charges at the levels indicated.

Option 2: To not provide additional services – or only as necessary – with additional costs applied retrospectively, causing distress to grieving families.

MTRP Budget Proposal – 2021/22 to 2023/24

Recommended Option

Option 1: is the option stated above to introduce charges at the levels indicated. This gives clarity to families arranging funeral and allows all costs to be identified and considered at the earliest stage therefore eliminating 'hidden' costs.

The undertaking of public health funerals as an in-house service will save the service area a minimum of £6K per year.

This service would be commensurate with existing job descriptions and requirements of cemetery workers and supervisors

Specific Links with Wellbeing of Future Generations (WFG) Act

Integration –

This proposal will increase income opportunities and savings for the service area and potentially enable funds to be reinvested within the cemetery assets. The income generation will allow us to continually improve, conserve and protect city cemeteries and provide resilience for this service in line with the Newport 2020, Corporate Plan, Well-being Plan and Improvement Plan.

Addition of kerb sets within the traditional areas will not impact on maintenance as these areas are already maintained by strimming due to access constraints in the Victorian sections.

Long Term

Contribution to and reducing costs associated with cemetery services will protect this important cultural asset and income generation that can be used to offset on going future maintenance costs.

Prevention

Updating the costs prevents confusion or misunderstanding with the services that are available. Provision of public health funerals as an internal service ensures that costs are kept manageable.

Collaboration

Improvements to the service will benefit the public and staff to avoid 'hidden' costs. This information has been in the public domain for over twelve months and there have been no issues raised within these works. Requests for installation of the kerb sets are made on a regular basis.

Involvement

Clients and the public are supportive of a proposal to protect the assets and continue to provide improvements to the service.

Fairness and Equality Impact Assessment

Yes

MTRP Budget Proposal – 2021/22 to 2023/24

For internal use:

<i>Unique reference number</i>	STR2122/08
<i>Activity Code</i>	STR2

MTRP Budget Proposal – 2021/22 to 2023/24

Service Area	Regeneration, Investment and Housing		
Proposal Title	Information Station move to Central Museum and Library		
Summary Description, Delivery Arrangements and Timescales	<p>The saving will be achieved by moving the Information Station call centre and face to face facilities to the Central Museum and Library (CML) building. The overall budget saving will be offset by the cost of borrowing, facilities management of the CML and transferring of utilities budgets.</p> <p>The relocation of the face- to-face service has previously been approved by Cabinet and will enable the use of the Information Station as a business incubator/co-working hub. The occupier has been secured (Tramshed Tech) and will not only bring this successful concept to Newport, but it will also provide much needed flexible working space for start-ups and knowledge intensive small and medium enterprises (SMEs). There is currently a lack of such facilities in Newport and will provide us with the opportunity to retain and support some of the new start-ups and talent emanating from the likes of the National Software Academy, the Cyber Academy and the Alacrity foundation, all of which are based very close to (or within) the Information Station building.</p> <p>This decision also allowed the council to conform to the approach outlined in the Strategic Asset Management Plan for rationalising our estate reducing our risk and liability. The Central Museum and Library was chosen as a suitable new venue for the provision of the Information Station service due to it providing the opportunity to maximise use of an existing council building and also being located in an accessible and central part of the city centre.</p> <p>This saving should be fully realised by April 2021, with the CML site becoming fully operational in September 2021.</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2021/22 to 2023/24

PART ONE

Net Savings (£000's)	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)
	117		
One-Off Implementation Costs (£000's)			
	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other	250		
Capital – Building related			
Capital – Other	265		
Implementation Cost - Total	515		

Impact on FTE Count	
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2021/22 to 2023/24

PART TWO

Options Considered
<ol style="list-style-type: none">1. To proceed with opportunities to commercialise the Information Station building, on the basis that officers can secure new occupiers and external finance required to deliver the project. Also relocate existing staff and services from the Information Station to the Central Museum and Library.2. To not proceed with opportunities to commercialise the Information Station building, continue to operate the building in the current format, including no change to the services provided in the Central Museum and Library building.
Recommended Option
Option 1
Specific Links with Wellbeing of Future Generations (WFG) Act
<p>The project accords well with the five ways of working as set forth in the Wellbeing of Future Generations Act:</p> <p>Long Term – This offer provides a sustainable future for a key city centre building and provides a different and important offer within Newport. Diversification of the economy, and support for knowledge intensive business trading is identified as a key factor driving the economic sustainability of town and city centres across the UK.</p> <p>Prevention – The project will secure an enhanced provision of the current Information Station offer in the city centre and ensure the services accessed remain able to carry out key preventative services, such as housing options and migrant support.</p> <p>Integrated – The City Centre Masterplan denotes the ‘Northern Gateway’ areas adjacent to the train station as a key economic anchor for the urban core. This potential use of the Information Station building will integrate positively with sustainable public transport and wider regeneration proposals.</p> <p>Involvement – The project has engaged with staff and the private business community to date to ensure the project is a long-term, viable option. Targeted consultation will be carried out with service users of the Museum and Library along with the current Information Station.</p> <p>Collaboration – Newport City Council has worked in partnership with a number of organisations to develop this potential offer, particularly private sector operators as well as both the Homes and Places and Economy and Transport divisions of the Welsh Government.</p> <p>The project is compliant with the well-being goals through improvements to economic, social and environmental aspects of both the immediate property and surrounding area as follows:</p>

MTRP Budget Proposal – 2021/22 to 2023/24

Goal 1 – A Prosperous Wales

By providing much needed, collaborative working space for start-up businesses, particularly those in the economically resilient knowledge-based tech and digital sector.

Goal 2 - A Resilient Wales

By providing a base for hosting existing and new businesses in the City Centre, these businesses will contribute to a sustainable and diverse economic base.

Goal 3 - A Healthier Wales

By enabling and encouraging access to each facility by sustainable transport – either rail, bus or active travel.

Goal 5 - A Wales of Cohesive Communities

By embedding a culture of collaboration within the local the business community.

Goal 6 - A Wales of Vibrant Culture and Thriving Welsh Language

By encouraging access to the current Museum and Library offer by co-locating this provision alongside other key services.

Goal 7 - A Globally Responsible Wales

By securing investment for south east Wales and the local supply chain and businesses. Applying sustainable regeneration principles based around this engagement of local businesses will ensure that the objectives contribute fully to a globally responsible Wales.

Fairness and Equality Impact Assessment

In partnership with the Corporate Policy Team, a Fairness and Equality Impact Assessment has been undertaken and the key points from this are:

1. The impacts on users of the Information Station service are likely to be positive (refurbishment and upgrade) and with no significant detriment to protected groups.

The information station service will remain in the city centre with improved accessibility and co-location of public services.

For internal use:

<i>Unique reference number</i>	RIH2122/04
<i>Activity Code</i>	RIH8

MTRP Budget Proposal – 2021/22 to 2023/24

Service Area	Non Service																									
Proposal Title	Increase in Council Tax																									
Summary Description, Delivery Arrangements and Timescales	A base 4% increase is already included in our medium term financial projections each year. This year, it is proposed that an additional 1% increase is applied to council tax in 2021/22 bringing the proposed increase to 5%.																									
	<table border="1"> <thead> <tr> <th>Percentage Increase</th> <th>5%</th> </tr> </thead> <tbody> <tr> <td>Newport Band D Tax 2021/22</td> <td>£1,257.77</td> </tr> <tr> <td>Increase per annum</td> <td>£59.89</td> </tr> <tr> <td>Increase per week</td> <td>£1.15</td> </tr> </tbody> </table> <p>It is well documented that Newport's council tax is low compared to others in Wales, generating approximately 24% of our income, compared to around 25% for most Welsh councils. Newport continues to be one of the lowest council tax levels in Wales.</p> <table border="1"> <thead> <tr> <th colspan="2">Comparison with existing Band D Council Tax (rounded) Current year (2020/21) before any increase</th> </tr> </thead> <tbody> <tr> <td>Caerphilly</td> <td>£1,184</td> </tr> <tr> <td>NEWPORT</td> <td>£1,198</td> </tr> <tr> <td>Wrexham</td> <td>£1,233</td> </tr> <tr> <td>Cardiff</td> <td>£1,266</td> </tr> <tr> <td>Torfaen</td> <td>£1,367</td> </tr> <tr> <td>Monmouthshire</td> <td>£1,381</td> </tr> <tr> <td>Swansea</td> <td>£1,406</td> </tr> </tbody> </table> <p>The Welsh Government uses the Standard Spending Assessment (SSA) to calculate the level of spending required to deliver a 'standard level' of service in each council area. However, our actual spend is well below our SSA (around £9.2m in 2020/21), which is mainly due to our low level of council tax funding.</p>			Percentage Increase	5%	Newport Band D Tax 2021/22	£1,257.77	Increase per annum	£59.89	Increase per week	£1.15	Comparison with existing Band D Council Tax (rounded) Current year (2020/21) before any increase		Caerphilly	£1,184	NEWPORT	£1,198	Wrexham	£1,233	Cardiff	£1,266	Torfaen	£1,367	Monmouthshire	£1,381	Swansea
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NEWPORT	£1,198																									
Wrexham	£1,233																									
Cardiff	£1,266																									
Torfaen	£1,367																									
Monmouthshire	£1,381																									
Swansea	£1,406																									
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>																							

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2021/22 to 2023/24

PART ONE

Net Savings (£000's)	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)
	580		
One-Off Implementation Costs (£000's)			
	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'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>	
<i>Activity Code</i>	n/a