

MTFP Budget Proposal – 2023/24 to 2025/26

Service Area	Children Services		
Proposal Title	A change in the funding arrangements for the Strategic Partnership with Barnardo's Cymru.		
Summary Description, Delivery Arrangements and Timescales	A Strategic Partnership between Newport City Council (NCC) and Barnardo's Cymru was established in 2011 which led to the development of the Newport Family Support Service. This proposal considers a reduction in the provision delivered by the Partnership to Children's Services. The services delivered will be remodelled with a focus on the areas of greatest need and efficacy.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

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

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	462		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	93		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	93		

Impact on FTE Count (Include vacant or filled)	3.7 FTE (filled)
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES <input type="checkbox"/>	<input checked="" type="checkbox"/>	NO <input type="checkbox"/>	<input type="checkbox"/>
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MTFP Budget Proposal – 2023/24 to 2025/26

Service Area	Children and Families Services		
Proposal Title	Restructure of the Family Time Supervised Contact Offer (CWTCH Centre)		
Summary Description, Delivery Arrangements and Timescales	The Cwtch Centre is a Newport City Council in house provision hosted in a Newport City Council asset which offers a Family Supervised Contact Service for children and families. The service is specifically provided for children in the care of the Local Authority predominantly for those involved in public law proceedings. The proposal is for consideration of a restructure with the closure of the Cwtch Centre and a reduction in the current offer of service.		
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)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	278		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	175		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	175		

Impact on FTE Count (Include vacant or filled)	7 FTE (filled)
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MTFP Budget Proposal – 2023/24 to 2025/26

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Children Services		
Proposal Title	Oaklands and Short Break Provision re-modelling		
Summary Description, Delivery Arrangements and Timescales	Oaklands provide planned short breaks and care for children and young people with disabilities. The Service currently operates 7 days per week. The proposal includes consideration and options for a reduction in the number of days of operation.		
Decision Point (Please tick appropriate box)	Head of Service	<input type="checkbox"/>	Cabinet <input checked="" type="checkbox"/>

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

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	485		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	193		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	193		

Impact on FTE Count	7.8 FTE (filled)
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES <input type="checkbox"/>	<input checked="" type="checkbox"/>	NO <input type="checkbox"/>	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Children Services		
Proposal Title	Staffing across Children Services		
Summary Description, Delivery Arrangements and Timescales	Children's social care provides support services from various staffing teams. This proposal considers the existing staffing, including the high number of vacancies and demands on the teams, and proposes reductions in the number of social work staff across the structure.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

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)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	435		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	8 FTE (vacant)
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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 – 2023/24 to 2025/26

Service Area	Adult Services
Proposal Title	Adult contracts: commissioned services
Summary Description, Delivery Arrangements and Timescales	<p>The aim of this proposal is to identify the expenditure committed to contracted services that could either be reduced, alternative funding found or ended on the 31 March 2023 in order to deliver a saving. These proposed changes do not impact on the Corporate plan and climate change requirements will not be affected.</p> <p>Newport City Council (NCC) offer several services, commissioned by Adult services to provide functions, such as information advice and assistance and support for wellbeing for Newport residents.</p> <ol style="list-style-type: none"><u>1. Grant Subsidy – Total Proposed Saving £159.9k</u> NCC will access grant funding to protect the ongoing provision of preventative services whilst delivering a reduction to the budget.<u>2. Growing Space – Total Proposed Saving £95.7k</u> It is proposed that the adult services contract ceases on 31 March 2023 Growing Space is a mental health service provider contracted to deliver a day service based at Tredegar Park. They are a horticultural project primarily, but offer a range of activities such as woodworking, cookery, arts and crafts, focused on the development of life and social skills and vocational and employability opportunities. There is a shop on site and they generate revenue through sales. There is a risk that the withdrawal of Adult services funding will impact the delivery of the service and access for citizens with mental health issues. Newport residents can self-refer to the project, but it is unclear of the effect of wider budgetary decision making on the ability of Growing Space to sustain current service levels in Newport. Health services have a role in providing support and services for all citizens with mental health concerns, from early intervention to significant term mental health needs.<u>3. Caerphilly County Borough Council (CCBC) Deputyship Service Contract – Total Proposed Saving £2.6k</u> It is proposed that this contract is reviewed and re-negotiated with a 10% reduction in the agreed contract value.

MTRP Budget Proposal – 2023/24 to 2025/26

	<p>This is a non-statutory deputyship service that is provided for Newport Citizens who require financial safeguarding of their monies, over and above the Appointeeship service. NCC does not provide this service. This service provides financial management for vulnerable citizens who have over £30k.</p> <p>4. <u>Caerphilly County Borough Council (CCBC) Emergency Duty Team (EDT) contract – Total Proposed Saving £27.4k</u></p> <p>It is proposed that this contract is reviewed and re-negotiated with a 10% reduction in the agreed contract value.</p> <p>This is a statutory function, and a regional service for Gwent. It ensures access to social services statutory functions are available 24/7, primarily the service focusses on child protection and mental health immediate concerns but is available for the breadth of social services functions and advice. The funding formula is based on contact by citizens.</p> <p>Option to consider withdrawal from the regional service will not provide any savings as we would be required to provide a 24/7 service which will be prohibitive financially and also due to the crisis in recruitment in social work will not be possible in the current workforce climate.</p> <p>It is proposed that we ask for a 10% cut in the service contribution requiring CCBC to look at the service provided and where it can accommodate the revised funding reduction or consider another funding formula, not based purely on contact.</p>			
	Head of Service		Cabinet	✓

Public Consultation Required (Please tick appropriate box)			YES	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	286		
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
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Adult Services		
Proposal Title	Eligible care and support needs 1. Residential and Nursing Care 2. Community care providing packages of support for citizens to remain in their own homes		
Summary Description, Delivery Arrangements and Timescales	Adult services are committed to ensuring that citizens are provided with an assessment to determine if there are eligible needs that require the provision of support services. For residential and nursing care, Newport offers 24 hour services both internally through 3 residential care homes and with 28 commissioned services through the private sector. For community care, Adult services commission 26 domiciliary care agencies to provide packages of care and support for citizens resident in their own homes or living with families, to maximise their independence and assist with personal care. This proposal seeks to ensure care is provided appropriately and fairly. All care will be reviewed and considered and where necessary changes will be implemented.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES <input type="checkbox"/>	<input checked="" type="checkbox"/>	NO <input type="checkbox"/>	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	468		
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 – 2023/24 to 2025/26

Service Area	Adult Services		
Proposal Title	Provision of community services to support residents with a learning disability		
Summary Description, Delivery Arrangements and Timescales	<p>Adult services provide a variety of commissioned services for citizens over the age of 18 who have a learning disability. In order to live dependent lives or continue living with their families, this group of citizens require care and support structured to meet their individual needs.</p> <p>This proposal outlines reviewing all the elements of care in each individual package and restructuring the care offered.</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)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	308		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'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	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Adult Services		
Proposal Title	Short breaks service for older adults (formerly known as day opportunities).		
Summary Description, Delivery Arrangements and Timescales	After an initial halt during the pandemic, a new way of operating day services for older adults commenced with outreach support provided in people’s homes or in the community. Once restrictions eased, a small facility-based service began to operate from an in-house residential home to complement the outreach provided. The re-modelled service has been re-named the short breaks service – the good practice term for supporting unpaid carers. This proposal considers service changes to focus on offering short breaks for older adults and their carers where there is the greatest need.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	613		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	519		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	519		

Impact on FTE Count	20.8 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 – 2023/24 to 2025/26

Service Area	Adult Services		
Proposal Title	Restructuring of Adult Social Care with changes to staffing		
Summary Description, Delivery Arrangements and Timescales	Adult social care provides support services from a number of staffed teams. This proposal is part of a review of the existing structures and work on a medium-term transformation of Adult Services. A reduction in the number of staff across the teams is part of this work.		
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)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	419		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	200		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	200		

Impact on FTE Count	8 FTE (1 vacant)
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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 – 2023/24 to 2025/26

Service Area	Communities and Housing		
Proposal Title	Library and Adult Community Learning Services		
Summary Description, Delivery Arrangements and Timescales	The COVID pandemic has changed how citizens use libraries in Newport. There has been a significant increase in digital borrowing, whilst visits to, and loans from all our sites have fallen. Whilst there has been some move back towards pre-Covid levels of use at certain sites, at other sites, including those Newport City Council operates as shared locations, have seen a large reduction in use. This, along with anticipated increase in utilities costs, makes a review of the existing offer and opening hours necessary.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

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

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	110	15	
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	63		
Revenue – Other			
Capital – Building related	25		
Capital – Other			
Implementation Cost - Total	88		

Impact on FTE Count	2.5 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES <input type="checkbox"/>	<input type="checkbox"/>	NO <input type="checkbox"/>	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Housing and Communities		
Proposal Title	Reduce financial support to the Shop Mobility scheme in 2023-24.		
Summary Description, Delivery Arrangements and Timescales	To reduce financial support for Shop Mobility from £17k to £10k for 2023-24. This will generate savings within the Community Cohesion Budget and will be delivered from March 2023.		
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)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	7		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'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	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment & Public Protection			
Proposal Title	Community Safety Warden Service Restructure			
Summary Description, Delivery Arrangements and Timescales	<p>As part of the Environment and Community element of Public Protection, the Council has a Community Safety Warden Service that operates 7 days a week and covers a range of functions. They deliver discretionary enforcement work but also provide support for some statutory functions. The proposal includes consideration and options for a review of the service, which will involve changes/reductions to interventions regarding low level antisocial behaviour issues and service delivery of the noise nuisance function.</p> <p>Implementation from 1 April 2023.</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)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	169		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension	127		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	127		

Impact on FTE Count	7.46 FTE (5.46 filled; 2 vacant)
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	✓	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public protection		
Proposal Title	Increased fees and charges within Environment and Leisure Services		
Summary Description, Delivery Arrangements and Timescales	<p>Introduction of higher fees and charges for services provided within the Environment and Leisure services including Parks, Cemetery, Countryside and Grounds services.</p> <ul style="list-style-type: none"> Increased Charges are on services where the Authority has seen significant increases in the supply chain for either the purchase of goods or operational costs such as maintenance, energy or fuel and has to pass these onto the customer; Increased charges where these have been benchmarked against service provision elsewhere within the authority and/or other neighbouring local authorities. <p>These new charges will be implemented from the 1 April 2023.</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)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	71		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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MTRP Budget Proposal – 2023/24 to 2025/26

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	X
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public protection		
Proposal Title	Introduce parking charges to four 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) • Bettws Lane (opposite High School) <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>In order for implementation to take place from April 2023, parking meters would need to be ordered well in advance, and process to issue all legal notices to enable car park enforcement would need to be started soon.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input type="checkbox"/>	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)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	50		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other	69		
Implementation Cost - Total	69		

MTRP Budget Proposal – 2023/24 to 2025/26

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	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public Protection		
Proposal Title	Household Waste Recycling Centre - Charging for non-household waste		
Summary Description, Delivery Arrangements and Timescales	Household Waste Recycling Centres (HWRC) need to accept household waste free of charge as the cost of collection and recycling / disposal is met through Council Tax charges. Although not required to, Newport City Council also accepts construction waste and DIY materials at the HWRC as these are commonly produced by residents. The Council incurs additional charges to handle and recycle these types of wastes and a small fee is proposed to offset these charges. Fees would be in place from 1 st April 2023, payable at the time of booking an appointment to attend the HWRC through the current booking system		
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	
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	62		
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
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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	
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MTRP Budget Proposal – 2023/24 to 2025/26

MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public Protection		
Proposal Title	Charge for replacement (residual waste) bins		
Summary Description, Delivery Arrangements and Timescales	To charge residents that request replacement of residual waste bins. Implementation in April 2023.		
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	
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	40		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public Protection		
Proposal Title	Domestic Residual and Garden Waste Collection – 3 Weekly Collections		
Summary Description, Delivery Arrangements and Timescales	To move from alternate week domestic residual and garden waste collections to 3 weekly collections, in order to reduce cost and increase the recycling rate to achieve 70% by 2025		
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)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	160	160	
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other	333	83	
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	6.75 FTE – mixture of vacant posts and agency cover, 4 new FTE created
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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 – 2023/24 to 2025/26

Service Area	Infrastructure			
Proposal Title	Changes to Operational Practice and Procedures			
Summary Description, Delivery Arrangements and Timescales	<p>Reduction in the Levels of Water Management and Drainage Operational Service This business case proposes the reduction of the water management and drainage maintenance service by 2 FTE operatives and one vehicle. This will deliver savings against the staffing budget together with the revenue cost associated with the running of vehicles and associated maintenance materials.</p> <p>Withdrawal of One Gully Emptying Vehicle and Crew from the Drainage Service This business case proposes the reduction of the gully emptying service by 2 FTE operatives and one vehicle. This will deliver savings against the staffing budget together with the revenue cost associated with the running of the vehicle</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

Combined Savings

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Amendments to operational practices and procedures	180		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension	100		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	100		

Impact on FTE Count	4 FTE
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MTRP Budget Proposal – 2023/24 to 2025/26

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Infrastructure
Proposal Title	Streetlighting Switch off 00:00 to 06:00 (excluding safety critical sites) and Reduction in Maintenance
Summary Description, Delivery Arrangements and Timescales	<p>Streetlighting Switch Off NCC currently maintains 19,000 street lighting luminaire assets across the City. Currently 50% of all street lighting operates on a part time basis whereby alternate lights switch off between midnight and 06:00 hrs with a view to reducing energy overnight when the highway usage is minimal.</p> <p>This business case proposes that, with the exception of safety critical sites identified by road safety audits, all streetlights citywide are switched off during the hours between midnight and 06:00 hours in the interests of achieving energy and carbon emissions savings.</p> <p>To deliver the savings, there is a requirement to carry out safety audits of every street and location to ensure a robust risk assessment process has been undertaken and any risks identified are mitigated.</p> <p>The project will reduce the carbon emissions from the streetlighting electricity we use by 198,548 kgCO₂ (198.5 tonnes) or around 21% of our current streetlighting total per year. This represents a reduction in the emissions from all of the electricity that the council uses (for all purposes) of 5.2%.</p> <p>Reduction in Maintenance of lighting assets</p> <p>Local Highway Authorities have powers but no duty to provide street lighting. However, when it is provided, there is a statutory duty to maintain it.</p> <p>NCC currently maintains 19,000 street lighting luminaire assets across the City plus all associated cabling etc.</p> <p>All defects are assessed for repair in accordance with the councils Highway Asset Management Plan and Maintenance plan, which sets out the speed of repair based on risk to the highway user.</p> <p>This business case proposes that the reactive maintenance budget (£365k in 2022/23) is reduced by £100k to secure a saving on the levels of maintenance undertaken each year. This will require a comprehensive review of how we risk manage our assets to ensure that only low risk/ low impact maintenance is deferred.</p> <p>Statutory patrolling, structural and electrical testing will not be affected by this business case.</p>

MTRP Budget Proposal – 2023/24 to 2025/26

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)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Streetlighting Switch Off Energy Saving based on 35p/kwh	200	70	
Reduction in Maintenance	100		
Total	300	70	

One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other	350	52	
Capital – Building related			
Capital – Other			
Implementation Cost - Total	350	52	

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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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Infrastructure			
Proposal Title	Fees and Charges – Fees increased by 10% rather than the standard 4%			
Summary Description, Delivery Arrangements and Timescales	<p>Proposal This proposal sets out the fees and charges made by the Infrastructure service area in carrying out its statutory duties, that have been identified as appropriate for the application of an increased annual price uplift over and above the standard annual 4% by a rate of 10%.</p> <p>The additional charges are applied to ensure the authority continues to deliver a sustainable service by recovering all its incurred costs for statutory and discretionary functions.</p> <ol style="list-style-type: none"> 1) Highways and Engineering 2) Assets and Planning which includes highway development control and Sustainable urban Drainage (SuDS) Approving Body (SAB) <p>Whilst some charges are nationally set by Welsh Government or various governing bodies, the rates subject to the increase in this business case are set by the local authority to ensure all incurred costs are fully recoverable through the setting of the charge.</p> <p>Increasing the fees and charges by a figure of 10% rather than the standard 4% is anticipated to generate an additional income of £40k.</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 – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	40		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Law and Standards		
Proposal Title	Reduce Staffing levels in the Registration Service		
Summary Description, Delivery Arrangements and Timescales	This budget proposal sets out options to reduce the staffing levels and deliver budget savings for the Registration Service up to a maximum of £54k. The proposals could be implemented as soon as possible following approval to deliver all or most of the savings within 23/24, depending on the preferred option, the length of the staff consultation period and any compulsory redundancy process. Part of the proposal includes a small investment in the IT system but the delivery of the staffing savings is not dependent on the investment in IT as that would simply mitigate the impact of reducing numbers of administrative staff.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

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

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	54		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	50		
Revenue – Other	13		
Capital – Building related			
Capital – Other			
Implementation Cost - Total	63		

Impact on FTE Count	Up to 2 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES – A full FEIA may be required for Option 3 or 4 as that will have a direct impact on appointment <input checked="" type="checkbox"/>	NO <input type="checkbox"/>	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

	<i>times for registrations of births, deaths and marriages</i>			
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Finance		
Proposal Title	Reducing opening times in Customer Services with move to more self-service		
Summary Description, Delivery Arrangements and Timescales	<p>Reducing current opening hours across, phone, face to face and Main Reception channels. This reduces as follows:</p> <ul style="list-style-type: none"> • City contact centre: no change • Face to Face meetings: from 8.30am-5pm, 4 days per week currently to 8am-2pm/12am-6pm/10am-4pm, 3 days per week • Civic reception: from 8am-9pm currently to 8am-6pm, 4 days per week and 8am – 9pm, 1 day per week <p>The changes in Civic Reception should have no practical impact as there will still be four late evening which is sufficient to accommodate current usage in the evenings. No change in the Contact Centre will ensure that the Council is able to support the move to more self-service and on-line enquiries and service requests. Changes in face to face customer services will result in longer waiting periods for appointments but the revised opening times accommodates earlier and later availability to ensure a good spread of access.</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 – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	53		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	41		
Revenue – Other	73.4	73.4	
Capital – Building related			
Capital – Other			
Implementation Cost - Total	114.4	73.4	

Impact on FTE Count	1.62 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES – FEIA would need to be completed following consultation	✓	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Finance			
Proposal Title	Switching off phone and face to face channels for some transactions.			
Summary Description, Delivery Arrangements and Timescales	To switch off phone and face to face channels for some transactions and reduce the resource in the Customer Services team. The proposal also includes a joint saving with Digital to end the contract for call recording within the Contact Centre.			
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)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	97		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	63		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	2.5 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES – FEIA would need to be completed following consultation	✓	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Education Services			
Proposal Title	To Reduce Local Authorities (LA) Core Contributions to the Educational Achievement Service (Regional School Improvement Service)			
Summary Description, Delivery Arrangements and Timescales	<p>The EAS provides an equitable School Improvement Service to all local authorities in the region (Newport, Torfaen, Caerphilly, Monmouthshire and Blaenau Gwent). Recommended core contributions were established as part of Welsh Government directed reforms in 2012. These are proportionate to the size and population of each individual local authority. Currently Newport pays £790k for 2022-23. This proposal is to reduce this core contribution by 20% saving between £158k in 2023-24.</p> <p>This reduction is the first of its kind and further regional partnership work need to be explored to find out the specific outcome. In all scenarios this would result in a reduction in the support of EAS School Improvement work for Newport's 57 schools.</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)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	158		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	Unknown, as this is within the EAS structure.
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MTRP Budget Proposal – 2023/24 to 2025/26

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	✓	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Education Services		
Proposal Title	Educational Psychology Savings Proposal		
Summary Description, Delivery Arrangements and Timescales	This proposal describes the options for a reduction in staff costs associated with the Education Psychology Service equating to savings of £60.2k for the 2023/24 financial year. The reduction of staffing will reduce the LA ability to meet its statutory requirements in relation to the Additional Learning Needs and Educational Tribunal Act (Wales) 2018 and the Additional Learning Needs Code for Wales 2021 which will impact on children with additional learning needs and their families.		
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
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	60		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	Currently we have a Principle Educational Psychologist 0.8 FTE, a Senior Psychologist 0.6 FTE and 3.2 FTE Educational Psychologists (4 staff). The proposed reduction of 0.8 FTE Educational Psychologists will leave a total of 3.8 FTE budgeted posts.
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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
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MTRP Budget Proposal – 2023/24 to 2025/26

MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Education Services		
Proposal Title	10% Reduction in Core Contributions to SenCom Regional Services (Sensory & Communication Support Services)		
Summary Description, Delivery Arrangements and Timescales	<p>The sensory communication team (SENCOM) is an outreach service designed to support pupils with Hearing Impairment (HI), Visual Impairment (VI) and Speech, Language and Communication Difficulties. All five LAs in the region are currently served by SENCOM and each makes a contribution to the running costs on an annual basis with Torfaen hosting SENCOM. Newport's current contribution to the service is £651k per year.</p> <p>The current Gwent wide SENCOM budget stands at £2,430k.</p> <p>Given that council wide services have significant levels of savings to acquire, it would be appropriate to request that regional services make at least equivalent efficiencies.</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)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	67		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension	Potential cost unknown at present		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	Unknown as the cost saving can be determined by the Head of SenCom. However as Newport pays 27% of the regional costs, it is also required to pick up to 27% of associated regional redundancy contributions.
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MTRP Budget Proposal – 2023/24 to 2025/26

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	✓	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Regeneration and Economic Development			
Proposal Title	Newport Live Management Fee			
Summary Description, Delivery Arrangements and Timescales	<p>This proposal centres on a reduction in the annual management fee paid to Newport Live for the operation of leisure services across the city. Separate payments are made towards energy costs and for repairs and maintenance for each of the sites within their estate. The current annual management fee for 2022/23 is £2,170,000.</p> <p>When the trust was incorporated in 2014, a Funding and Management Agreement was put in place to govern the relationship between the Trust and Newport City Council. The Agreement included a commitment to reduce the Management Fee by 2020. This reduction has not been achieved to date, albeit with some justification due to the disruption wrought by the pandemic.</p> <p>In light of the budgetary challenge presenting across public services, and the efficiencies which will be achieved with the Council’s significant investment into the proposed new leisure centre, it is appropriate to seek the reduction in this Management Fee. This new facility is intended to deliver a modern, vibrant offer that requires less intensity of management and will potentially be both far more welcoming and commercially viable for the Trust to operate. Delivering this new offer necessitates the closure of the existing Newport Centre and the management fee reduction is linked to the window within which the Newport Centre is closed and the new leisure centre opens on the Expansion Land.</p> <p>It is not possible to disaggregate the Management Fee paid in relation to the operation of the Newport Centre, however the age and configuration of the facility mean that it is intensive to open and manage efficiently. The proposal is therefore to use this closure period to implement a budget reduction of 10% to the forecast Management Fee payable to Newport Live (£217k), in line the budget reduction expectation set forth in the Funding and Management Agreement.</p> <p>Finally, this proposal recommends that further work be undertaken to support Newport Live to implement a more formalised Business Planning process, again in line with the expectations set forth in the Funding and Management Agreement. As part of this process, we will engage with Newport Live to understand what further opportunities exist to reduce the Management Fee and increase revenue into the Trust. The contract between the Council and Newport Live sets out the change process for implementing any permanent change to the Management Fee along with the obligation to engage in this Business Planning process.</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 – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	217	TBC	TBC
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'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	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Non Service																										
Proposal Title	Increase in Council Tax																										
Summary Description, Delivery Arrangements and Timescales	<p>A base 4% increase is already included in our medium term financial projections each year. Whilst a range of council tax increases are being consulted upon, the position and figures set out within the budget report are based on 9.5% increase for 2023/24.</p> <table border="1" data-bbox="972 427 1908 555"> <thead> <tr> <th>Percentage Increase</th> <th>9.5%</th> </tr> </thead> <tbody> <tr> <td>Newport Band D Tax 2023/24</td> <td>£1,392.85</td> </tr> <tr> <td>Increase per annum</td> <td>£120.84</td> </tr> <tr> <td>Increase per week</td> <td>£2.32</td> </tr> </tbody> </table> <p>It is well documented that Newport's council tax is low compared to others in Wales, generating approximately 23% of our income. Newport continues to be one of the lowest council tax levels in Wales.</p> <table border="1" data-bbox="869 679 2011 970"> <thead> <tr> <th colspan="2">Comparison with existing Band D Council Tax (rounded) Current year (2022/23) before any increase</th> </tr> </thead> <tbody> <tr> <td>Caerphilly</td> <td>£1,254</td> </tr> <tr> <td>NEWPORT</td> <td>£1,272</td> </tr> <tr> <td>Cardiff</td> <td>£1,335</td> </tr> <tr> <td>Wrexham</td> <td>£1,372</td> </tr> <tr> <td>Torfaen</td> <td>£1,449</td> </tr> <tr> <td>Swansea</td> <td>£1,462</td> </tr> <tr> <td>Monmouthshire</td> <td>£1,477</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 £12.4m in 2022/23), which is mainly due to our low level of council tax funding.</p>			Percentage Increase	9.5%	Newport Band D Tax 2023/24	£1,392.85	Increase per annum	£120.84	Increase per week	£2.32	Comparison with existing Band D Council Tax (rounded) Current year (2022/23) before any increase		Caerphilly	£1,254	NEWPORT	£1,272	Cardiff	£1,335	Wrexham	£1,372	Torfaen	£1,449	Swansea	£1,462	Monmouthshire	£1,477
Percentage Increase	9.5%																										
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Swansea	£1,462																										
Monmouthshire	£1,477																										
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 – 2023/24 to 2025/26

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	3,584		
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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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	✓
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