

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		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)
	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	✓	NO	
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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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