

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
01	To delete a vacant Social Work post	60	0	0	0	1.00	0.00	1.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

Children Services frontline teams encompass the Safeguarding Hub, Child Protection and Family Support teams, Pathway and International teams, Disabled Children's team, Family and Friends team and the Fostering services. This proposal has considered the current vacancies across Children's Services and how internal resources are deployed to ensure services are protected and focussed on our most vulnerable children. The challenges in recruitment and retention in Children's Services are such there are consistently vacancies across the majority of teams.

Specific Links with the Corporate Plan including climate implications of the proposed work

Children's Services will continue to support children, young people and their families to have healthy and fulfilling lives. There are no climate implications to this saving.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

This saving will not impact on the work within Children's Services to offer early interventions when possible and support families with preventative services.

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		2024/25	2025/26	2026/27	2027/28	FTE	FTE	FTE	Head	FEIA	Decision Point	Consultation
		Saving	Saving	Saving	Saving	Impact	Filled	Vacant	Count	Required		Required
		£'000	£'000	£'000	£'000							
Savings												
Reference	Title											
02	Development of services removing the profit in the use of Independent Foster Agencies (IFAs) and fees paid for agency placements in line with Welsh Government eliminate agenda.	338	126	126	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

The ambition of Welsh Government is to radically reform the current services for children looked after and care leavers by eliminating private profit from the care of children looked after by 2027. There is a requirement on local authorities to transform services in order to use only local authority or not for profit provision. This proposal considers savings over a 3 year period. 24/25 will see a reduction in the numbers of placements budgeted for from 58 to 50 placements at an average weekly cost of £812.56. 2025/26 and 2026/27 will see further savings from the removal of profit from fees paid to agencies and foster carers.

Specific Links with the Corporate Plan including climate implications of the proposed work

The work of Children's Services will continue to support the health and well being of citizens. This proposal is key to supporting the continued development of high quality, sustainable services for children. There are no implications for climate change.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Delivering this change is part of the statutory duties for Children's Services to provide care and support for children who are looked after. The service is delivered in partnership with carers and children alongside their families and is rooted in delivering the best outcomes for children in the present and into the future.

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Savings												
Reference	Title											
03	Deletion of 1 post in the Youth Justice Team	43	0	0	0	1.00	1.00	0.00	1.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	27	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	27	0	0	0

Proposal Summary

To permanently delete 1 FTE Youth Worker Grade 6 in the Youth Offending Team resulting in savings of £43k.

Specific Links with the Corporate Plan including climate implications of the proposed work

The work of the youth justice service for children in Newport will continue to support the service plan within children services and will be in line with the Corporate plan keeping citizens well being at the centre of the service. This proposal will see no reduction in the service on offer to support children with early identification of potential offending behaviour. This is due to the continued development of the high quality service that are developed within wider partnerships for children.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

The work of the youth justice service for children in Newport will continue to deliver against the Well being objectives in the corporate plan. Ensuring children known to the youth justice service continue to have access to education and encourage them to all have access to active and healthy lives.

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		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
04	Realignment of the Residential Care and community care budgets to reflect the current levels of income achieved.	353	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

The level of contributions from service users are set nationally by Welsh Government. Newport City Council are not permitted to change the income assessment methodology for means testing or the amounts service users contribute. Income from service users contributing towards their package of care has consistently exceeded the budget forecast. This proposal is to increase the income budgets within residential and community care to accurately reflect levels of income currently being recovered.

Specific Links with the Corporate Plan including climate implications of the proposed work

Strengthening and investing in our internal services, ensures local and sustainable services are available for Newport residents, and enables families and friends to be in contact whilst having their residential care and support needs met. Local transport links to our residential establishments also enables contact for families. The investment in the energy efficiency of our establishments supports the Council's sustainable agenda.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

The long term well-being and sustainability of our internal residential services are essential to our communities to ensure they can continue to live within the City when they require residential care. Ensuring the cost of residential care is value for money is not only part of the Council's objectives but also the Welsh Government wider agenda to eliminate profit for the provision of care is a strength for the Council. Supporting residents to live independently in the community with packages of care provided by local care providers ensures support to the local economy.

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		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
05	To provide additional capacity within the appointeeship service to support vulnerable adults to generate additional income and become a self-funding service	48	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

This proposal would increase the service offered by the appointeeship team therefore growing the service available to vulnerable adults in Newport. This would enable vulnerable adults to remain living within their communities, enabling community cohesion and independence. The additional capacity will generate additional income to become a self-funding service.

Specific Links with the Corporate Plan including climate implications of the proposed work

The proposal would grow the service available to vulnerable adults in Newport. This would enable vulnerable adults to remain living within their communities enabling community cohesion and independence. Supporting individuals to maintain their independence and introduce digital ways of finance management will safeguard their independence, housing and care and support needs. Strengthening independence will prevent the need for formal care or minimise the reliance on domiciliary packages of care. Supporting vulnerable adults to pay their rents and utility bills will have a positive impact on homelessness and other council resources.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Safeguarding vulnerable adults is a priority for the Council and within adult services this is a service that provides support to those requiring assistance with their financial management. It enables adults to maintain housing tenancies, pay for utility bills and care costs where required. This is a preventative service supporting the most vulnerable with independence in the community.

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		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
06	Change in contribution requirement for regional Frailty pooled budget.	129	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

Saving targets have been implemented regionally for the Frailty pooled budget over the last two years. This has resulted in the budget held by Newport City council for contributions to the regional Frailty Pooled budget now being higher than required. The budget can now be reduced in line with required contributions.

Specific Links with the Corporate Plan including climate implications of the proposed work

This proposal has no impact on the Corporate plan but resonates with the key principles of the councils medium term financial plan (MTFP) and the needs of the service.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

This proposal resonates with the Wellbeing and future generations act by ensuring quality social care and community services are available and delivered across Newport.

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Savings												
Reference	Title											
07	Maximise use of external grants to reduce existing core budgets.	136	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

This proposal seeks to appropriately maximise the use of external grant funding.

Specific Links with the Corporate Plan including climate implications of the proposed work

The proposal brings minimal impact on our capacity to deliver a whole range of support and interventions to individuals and families in Newport. We remain focussed and able to deliver services that will support residents to have healthy and fulfilling lives.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

The current and future wellbeing of Newport residents remains a priority for all services that sit within Prevention and Inclusion. The above proposals will bring minimal impact on this, instead focussing on our funding arrangements with partners and exploring different more sustainable ways of how a preventative agenda can be delivered.

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		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
08	Reduction of staff cover budgets in the Youth Service	5	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

It is proposed to reduce the staff backfill costs to meet this saving proposal. Any underspend from vacant posts within the Youth Service programme will be used to provide a contingency to support this proposal. It should be noted that Newport City Council LA contributes the lowest core budget towards a youth service in its area in Wales. Furthermore an Estyn Inspection is due early in the new year. The Youth Service will now undergo an inspection in its own right and not tied into a wider Education inspection. No impact on service delivery.

Specific Links with the Corporate Plan including climate implications of the proposed work

This set of proposals does not deviate from the aspiration of the corporate plan - with Prevention and Inclusion services directly contributing to Wellbeing Objectives 1,3 & 4.. The proposals demonstrate our commitment to building sustainable preventative services, whilst engaging in sensible financial decision making to support the challenges faced by NCC.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Providing preventative support and services are key principles within both the SSWBA 2014 and WFG Act Wales 2015. This set of proposals demonstrates NCC commitment to supporting residents with a range of lower level advice and support, promoting their wellbeing, independence and resilience.

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		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
09	Appropriate use of Welsh Government administration grant to support the roll out of universal free school meals	77	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

A grant is available from Welsh Government to support the administration of the universal free school meals roll out. Use of this grant will be maximised.

Specific Links with the Corporate Plan including climate implications of the proposed work

This proposal supports the poverty agenda but does not have any negative consequences to the councils proposed work.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

This proposal does not have any negative impact on the WFG Act and supports all elements.

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		2024/25	2025/26	2026/27	2027/28	FTE	FTE	FTE	Head	FEIA	Decision Point	Consultation
		Saving	Saving	Saving	Saving	Impact	Filled	Vacant	Count	Required		Required
		£'000	£'000	£'000	£'000							
Savings												
Reference	Title											
10	Reduction in the School Meals Repairs & Maintenance budget to reflect current expenditure levels.	50	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

The School Meals Repairs and Maintenance budget for financial year 23/24 is £633k. The budget has however regularly underspent in recent years. The recent grants from Welsh Government to upgrade kitchens and equipment in primary schools to support the roll out of universal entitlement to free school meals has also reduced pressure on this budget area. It is therefore appropriate to realign this budget and reduce by £50k next year.

Specific Links with the Corporate Plan including climate implications of the proposed work

The Corporate Plan includes a commitment to fully rollout Welsh Government's Universal Primary Free School Meals scheme from September 2023, this has been implemented. Ensuring that all school kitchens have adequate and appropriate equipment to support the delivery of an efficient and effective school meals service is key both to this scheme and the delivery of free school meals and a paying service across Newport's secondary schools. This budget reduction still allows regular investment to support the aforementioned provisions.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Welsh Government's Universal Primary Free School Meals scheme was fully implemented from September 2023, and has been supported by significant investment to ensure that all kitchens are able to support the scheme in the longer term. Alongside this, the Council's partnership with Chartwells also supports targeted investment projects. Adequate and appropriate central funding is essential to support delivery of an effective schools meals service across all schools in all sectors, however this budget has been underspent in recent years and therefore it is considered that the proposed budget reduction is sustainable. The Council will continue to collaborate with Chartwells and involve schools in decisions relating to the delivery of the school meals service across Newport.

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		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
11	Reduction in Pupil Referral Unit Budget	60	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

The Bridge Achievement Centre (BAC) is Newport's Pupil Referral Unit and is funded via the Education Service Budget (a non-schools budget). The BAC provides Education Other Than At School (EOTAS) for pupils of statutory school age. There are a range of efficiencies which could be made which do not include any reductions in staff currently employed at the BAC. There are a number of budget areas that can have small reductions in order to make this saving, these include pupil and staff transport costs, agency and supply costs, capitation for subject areas and placements in alternative education provisions. All of the aforementioned budget reductions are marginal and do not present a risk to the educational attainment of pupils within the Bridge Achievement Centre.

Specific Links with the Corporate Plan including climate implications of the proposed work

This proposal provides the ability to maintain a range of suitable learning provisions for learners across the city whilst making efficiencies in the running costs of the BAC. This supports Newport City Councils Corporate Plan 22-27 and Well Being Objective 1: Economy, Education & Skills: Newport is a thriving and growing city that offers excellent education and aspires to provide opportunities for all.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Integration – This proposal is supportive of continuing to improve educational attainment as the service will not significantly or disproportionately reduce.

Long Term & Prevention – The Council must achieve a balanced budget and maintain the best service for its customers. Customers are wider than those in schools alone. This budget proposal prevents a further, disproportionate funding reduction to wider council services.

Involvement – All budget proposals will be consulted upon. Key stakeholders linked to this proposal include Education Service staff and the Management Committee of the Bridge Achievement Centre.

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		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
12	To maximise the use of the Housing Support Grant to fund Citizens Advice to provide specialist debt advice to people who are homeless or threatened with homelessness.	40	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

NCC commissions services which provide support and advice to people who are at risk of homelessness or become homeless through the Housing Support Grant (HSG). Unresolved debt issues are a cause of homelessness and also prevent people from moving on from Temporary and Supported Housing. Through this proposal the council will provide grant funding to enable Citizens Advice (CA) to undertake this work and will include a requirement to collocate the CA service within the council's housing department as well as working within temporary and supported housing settings

Specific Links with the Corporate Plan including climate implications of the proposed work

These workstreams support the delivery of the Service Plan and therefore the achievement of the Corporate Plan 2022-27. The purpose of this proposal is to focus on debt advice where it is most needed and to ensure that people are prevented from becoming homeless or can move on more quickly, thus reducing the amount of time people spend homeless and the potential trauma acquired as a result of this. Specifically, the work is linked to Wellbeing Objective 3, Strategic Priorities 2 (Safeguarding our children, young people, vulnerable adults and families so that future generations can maximise their potential and have control over their lives), 3 (We will support individuals and carers to maintain their independence and support them when they need help by providing equitable access to early intervention and prevention support) and 5 (Reduce the number of people that are and/or at risk of becoming homeless through the provision of a holistic housing and preventative multi-agency support services). There will be a positive impact on climate change as the worker will be collocated within existing locations thus reducing the overall carbon footprint of the service.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

These priorities in turn support Wales' Well-being Goals from the Well-being and Future Generations Act of: 'A More Equal Wales', 'A Wales of Cohesive Communities' and 'A Healthier Wales'.

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		2024/25	2025/26	2026/27	2027/28	FTE	FTE	FTE	Head	FEIA	Decision Point	Consultation
		Saving	Saving	Saving	Saving	Impact	Filled	Vacant	Count	Required		Required
		£'000	£'000	£'000	£'000							
Savings												
Reference	Title											
13	Reducing Council Expenditure on Temporary Accommodation - Homelessness	372	0	0	0	0.00	0.00	0.00	0.00	Yes	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	154	0	0	0
Total implementation costs	154	0	0	0

Proposal Summary

Like many areas in Wales, and the wider UK, Newport is facing unprecedented demand for temporary accommodation provided under statutory homelessness duties. Due to the lack of suitable alternative options, the council is reliant on nightly purchased accommodation to meet demand. This does not provide settled housing and is very expensive, because the Housing Benefit Subsidy Cap prevents the council from recovering the full cost of providing this accommodation. This proposal is that the council will act as a rent guarantor and provide financial incentives to private rented sector (PRS) landlords encouraging them to establish tenancies with people living in TA, where this is suitable and affordable. The proposal will provide settled housing for people living in TA and reduce costs because these tenancies will not be subject to the Housing Benefit Subsidy Cap. Additionally, the council will continue working with our current suppliers to establish better value contractual arrangements and improved management oversight of the emergency booking of accommodation at nightly rates.

Specific Links with the Corporate Plan including climate implications of the proposed work

These workstreams support the delivery of the Service Plan and therefore the achievement of the Corporate Plan 2022-27. Specifically, the work is linked to Wellbeing Objective 3: 'Quality Social Care and Community Services', Strategic Priority 2: "Safeguarding our children, young people, vulnerable adults and families so that future generations can maximise their potential and have control over their lives." because it is accepted that residing in unsuitable forms of Temporary Accommodation is damaging to many individuals. Also Strategic Priority 5: "Reduce the number of people that are and/or at risk of becoming homeless through the provision of a holistic housing and preventative multi-agency support services."

Specific Links with Wellbeing of Future Generations Act (WFG) Act

These workstreams support Wales' Well-being Goals from the Well-being and Future Generations Act of: 'A More Equal Wales', 'A Wales of Cohesive Communities' and 'A Healthier Wales'. The work will meet the sustainable development principle established by the Act, including following the 5 ways of working, Long Term, Collaboration, Involvement, Integration and Prevention.

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		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
14	This proposal is to increase the fees charged by the Council's Environmental Health team to Private Landlords, Agents, and Property Developers for licensing, advice, and enforcement action.	8	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	Yes

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

This proposal is to increase the fees charged by the Council's Environmental Health team to Private Landlords, Agents, and Property Developers for licensing, advice, and enforcement action. This will cover two areas of work:
 Statutory Services: The council proposes to increase charges for "Statutory Services" by 8%. This will include activities such as the licensing of Houses in Multiple Occupation (HMOs), undertaking works in default of property owners and the service of enforcement notices to improve the condition of properties.
 Non-Statutory Services: The council proposes to increase charges for "Non-Statutory Services" by 10%. This will include activities such as works to properties or land to assist the public, property inspections related to immigration requests, and pre license advice for prospective HMO landlords.

Specific Links with the Corporate Plan including climate implications of the proposed work

These workstreams support the delivery of the Service Plan and therefore the achievement of the Corporate Plan 2022-27. Specifically, the work is linked to:
 - Wellbeing Objective 2: 'Newport's Environment and Infrastructure', Strategic Priority 7: "Support and champion reputable businesses that comply with environmental and regulatory requirements and take action against organisations that do not."
 - Wellbeing Objective 3: 'Quality Social Care and Community Services', Strategic Priority 2: "Safeguarding our children, young people, vulnerable adults and families so that future generations can maximise their potential and have control over their lives." because it is accepted that residing in unsuitable forms of Temporary Accommodation is damaging to many individuals. Also Strategic Priority 5: "Reduce the number of people that are and/or at risk of becoming homeless through the provision of a holistic housing and preventative multi-agency support services."

Specific Links with Wellbeing of Future Generations Act (WFG) Act

These workstreams support Wales' Well-being Goals from the Well-being and Future Generations Act of: 'A More Equal Wales', 'A Wales of Cohesive Communities' and 'A Healthier Wales'. The work will meet the sustainable development principle established by the Act, including following the 5 ways of working, Long Term, Collaboration, Involvement, Integration and Prevention.

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		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
15	Reduction in Housing Strategy Legal Advice Budget	15	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

Following a review of the Housing Strategy legal advice budget including predicted demand for next year, savings of £15k have been identified. These will be reduced from the budget in 2024-25.

Specific Links with the Corporate Plan including climate implications of the proposed work

There are no specific link with the WFG Act.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

There are no specific link with the WFG Act.

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		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
16	Heating energy cost reduction	75	0	0	0	0.00	0.00	0.00	0.00	Yes	Head of Service	Yes

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	10	0	0	0
Total implementation costs	10	0	0	0

Proposal Summary

Reduction of energy costs by reducing the temperature of the heating systems in Council buildings

Specific Links with the Corporate Plan including climate implications of the proposed work

Wellbeing Objective 2: Newport's Environment and Infrastructure. Actions 1, 2, 4 and 5.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Contributes to Wellbeing Goals: A globally Responsible Wales, and A Resilient Wales.

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		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
17	Reduction in 'Energy for Waste' costs	25	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

Reduction in the total costs linked to the contract for incineration of municipal waste

Specific Links with the Corporate Plan including climate implications of the proposed work

N/A

Specific Links with Wellbeing of Future Generations Act (WFG) Act

N/A

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
18	Savings in waste budget	165	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

Removal of pre-existing budget provision in the waste budgets to cover salary increases that are no longer required. No impact on existing posts or post provision.

Specific Links with the Corporate Plan including climate implications of the proposed work

N/A

Specific Links with Wellbeing of Future Generations Act (WFG) Act

N/A

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
19	Fleet Maintenance Team restructure	38	0	0	0	1.00	0.00	1.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	38	0	0	0
Total implementation costs	38	0	0	0

Proposal Summary

Deletion of 1 x vacant post made possible by implementing upgrades to Tranman system which will streamline labour intensive administrative processes.

Specific Links with the Corporate Plan including climate implications of the proposed work

This proposal would contribute towards enabling the Council to achieve longer term budget sustainability.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Development of the Transport systems and processes will lead to more innovative ways of working enabling a more efficient service moving forward which in turn may allow for further development and innovation down the line leading to a more sustainable service in the future.

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
20	Reduction in staffing and grant maximisation within Infrastructure	74	0	0	0	1.00	0.00	1.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

The staffing levels of Infrastructure have been considered across the department and consideration of the removal of posts from various teams within the department undertaken, along with the consequential effect on service provision. Opportunities are limited as the department has over recent years reduced its service provision to primarily that of statutory services only at a limited level of provision, and acts as a provider/facilitator of services for other service areas within the Council. The staffing review has led to the proposed removal of one vacant post from the structure and has also prompted a fresh approach to funding the Active Travel Team whereby increased levels of grant will be sought to fund a post.

Specific Links with the Corporate Plan including climate implications of the proposed work

This proposal would contribute towards enabling the Council to achieve longer term budget sustainability.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Long term - maximises grant use and contributes towards longer term budget sustainability.

MTFP Budget Saving Proposals

2024/25 to 2027/28

Savings		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Reference	Title											
21	Increasing Non-Statutory Fees for Planning Services	13	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	Yes

One off implementation costs - preferred option (drop down menu):

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

Increasing the fee income target on non-statutory Planning services, including Section 106 (S106) Monitoring Fees and Non-Statutory Pre-Applications Advice to off-set the cost of delivering these services. S106 Planning Obligations are negotiated on a variety of planning applications to secure necessary infrastructure and include an on-going monitoring charge. Non-Statutory (Discretionary) Pre-Application Advice is a service offered prior to the formal submission of a planning application. Discretionary fees were last reviewed in 2019. Costs of providing these advice and monitoring services have increased in line with inflation and in order to better reflect the actual cost of delivering these services, the charges for S106 monitoring should be set at 25% of application fee or 3% of value of total contribution, subject to a £300 minimum fee and the charge for discretionary advice should be increased by an average of 20%.

Specific Links with the Corporate Plan including climate implications of the proposed work

- 1) Well-being Objective 2: Newport's Environment and Infrastructure. Objectives 2 (2)(4)(5): Collaborate and involve developers, communities, and businesses to create buildings for working and living in that are sustainable, affordable and enhance the environment; To protect and enhance the biodiversity and environment of Newport's urban and rural communities, improving well-being and health; and Transform Newport's highways and transport system to improve air quality and safety. Promote active travel across the city and south east Wales region.
- 2) Links to Well-being Goals of a Resilient Wales, a Wales of Cohesive Communities and a more Equal Wales. With regards to the 5 Ways of Working, it would ensure a long-term approach to ensure services can be delivered efficiently going forward. Collaboration with other sections of the Council to provide quality, bespoke advice.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

- 1) Links to Well-being Goals of a Resilient Wales, a Wales of Cohesive Communities and a more Equal Wales. With regards to the 5 Ways of Working, it would ensure a Long-term approach to ensure services can be delivered efficiently going forward. Collaboration with other sections of the Council to utilise funding and ensure contributions are managed and monitored effectively.
- 2) Well-being Objective 2: Newport's Environment and Infrastructure. Objectives 2 (2)(4)(5): Collaborate and involve developers, communities, and businesses to create buildings for working and living in that are sustainable, affordable and enhance the environment; To protect and enhance the biodiversity and environment of Newport's urban and rural communities, improving well-being and health; and Transform Newport's highways and transport system to improve air quality and safety. Promote active travel across the city and south east Wales region.

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
22	Events Management Service	38	0	0	0	1.00	0.00	1.00	0.00	Yes	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

The removal of 1xFTE from Destination Development/Events team which is currently vacant.

Specific Links with the Corporate Plan including climate implications of the proposed work

Objective 3 - Revitalise its city centre and wider communities to benefit families, businesses and visitors. Objective 4 - Become a destination that celebrates cultural diversity, heritage and delivers elite sporting events. The reduction in staff will potentially impact the delivery of events but the post has been vacant for 12 months and additional support can be secured for events from the wider RED team and through volunteers.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

In the development of Newport as a destination for visitors, investors and new businesses supporting the sector, Destination Development underpins all the objectives of Newport's Corporate Plan, Economic Growth Strategy, and forthcoming Cultural and Placemaking Strategies. The objectives of these plans each contribute to the economic and social resilience of the city and therefore the future well-being of what is a very fast-growing city. A potential positive impact under WFG could be an increased focus on collaboration between the private, third sector and other partners.

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
23	Planning Enforcement Student Officer	14	0	0	0	1.00	0.00	1.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

The proposal involves the replacement of 1 x FTE (Grade 7) Planning Enforcement Officer position (currently vacant) with a fixed term student planner position (Grade 4). The post holder would ideally be a "year-out" student undertaking their placement year in industry and would require a rolling appointment to fill on an annual basis.

Specific Links with the Corporate Plan including climate implications of the proposed work

Objective 2 Newport's Environment and Infrastructure seeks to collaborate and involve developers, communities, and businesses to create buildings for working and living in that are sustainable, affordable and enhance the environment, as well as support and champion reputable businesses that comply with environmental and regulatory requirements. There is a requirement to take action against organisations that do not. The recruitment of a Student Enforcement Officer will not significantly impact our ability to enforce against inappropriate development. The removal of the post altogether will have a significant impact.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Links to Well-being Goals of an Equal Wales, a Wales of Cohesive Communities and a Resilient Wales. With regards to the 5 Ways of Working, it is important to resource an enforcement team in order to ensure that prevention and good quality development is safeguarded in the longer term.

MTPF Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
24	Reduction in Law and Standards admin support.	16	0	0	0	0.50	0.50	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	13	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	13	0	0	0

Proposal Summary

The structure could be reviewed and consideration could be given to some activities which are being undertaken for other areas of the Council. Other service areas would need to absorb these activities.

Specific Links with the Corporate Plan including climate implications of the proposed work

The proposed reduction would limit the impact of reducing the Law and Standards team further in terms of provision of support in the delivery of the Corporate Plan. If more efficient ways of delivering the duties currently placed on the team can be found in terms of IT solutions this will further support Newport City Council's digital aspirations as part of the Corporate Plan.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

n/a

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
25	Reduce core funding for entry point employment opportunities and maximise the use of grant funding in its place	94	0	0	0	3.00	0.00	3.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

The Council has a central fund for apprenticeships and graduates as part of its aspirations to support recruitment and increase representation across the Council. This proposal is to reduce core funding which supports 2x apprentices £52k, 1x graduate £42k and utilise opportunities for the next 18 months through external grant funding through SPF. A bid to SPF has been successful and up to 20 apprentices have been agreed, significantly increasing the Council's activity in this area.

Specific Links with the Corporate Plan including climate implications of the proposed work

These roles support aspirations for an inclusive and diverse workforce, as set out in our strategic equalities work and so successful grant funding bids will be essential.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Entry points roles support the longer term aspirations of the workforce and develops a career development principle under the sustainable development elements of the WFG

MTPF Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
26	Increased income generation through provision of Newport Intelligence Hub services	36	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

The Transformation & Intelligence team currently commercialise and 'sell' some services to other LAs on an SLA basis. The resultant income is utilised for salary recovery but in addition returns a 'surplus' trading income. Additionally, the established formal collaborative agreement in place with another LA, provides additional income to management, administration and consultancy and development services. This could be extended to a wider range of local authority partners and services through development of a potential scalable Regional Service Delivery Model. Viable options to be modelled over the next 12-18 months.

Specific Links with the Corporate Plan including climate implications of the proposed work

The work to extend intelligence services supports Corporate Plan digital aspirations through the Digital Strategy 22-27.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

The proposal supports the partnership and integration elements of the sustainability development principle.

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
27	IT infrastructure and licence rationalisation	100	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

Proposal relates to infrastructure / licence savings as follows: telephone system savings due to migration to Microsoft Teams Phone with licence rationalisation for the replacement and existing solution; consolidation of Corporate and Public Wi-Fi Connections; saving to system support budget given most priority systems are now cloud hosted; and reduction in PC replacement budget with a minimal extension to laptop replacement cycle (meaning laptops are replaced less frequently). Telephone system savings will require joint delivery and contract with SRS.

Specific Links with the Corporate Plan including climate implications of the proposed work

Moves to using the new phone technology in this way supports more resilient ways of working. The effective use of technology and effective infrastructure is also part of the digital strategy delivery, supporting our Corporate Plan.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Our technology is delivered in partnership with the SRS with consideration to the long term needs of the Council as set out by the Digital Strategy and so supports the sustainable development principle.

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
28	Printing and Document Services Review	43	0	0	0	1.00	1.00	0.00	1.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	25	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	25	0	0	0

Proposal Summary

Review of Mail, Print and Scanning provision including the charging of external organisations to drive efficiencies and make further savings. Reduction of resources in Document Services as part of review. This saving follows and is in addition to savings made on print reductions and contracts in previous years reflecting changes to ways of working.

Specific Links with the Corporate Plan including climate implications of the proposed work

Ongoing increase in electronic solutions and reductions in print support the climate change agenda, and are part of the development of the organisation's digital strategy.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Our technology and digital services is delivered in partnership with the SRS and a range of suppliers with consideration to the long term needs of the Council as set out by the Digital Strategy and so supports the sustainable development principle. ☒

MTPF Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
29	Realignment of budget to reflect income from collections (court costs)	50	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

Due to the increased number of cases that are going through the courts for non-payment of council tax the amount raised in court costs will increase. The proposal is that the income from court costs within the council tax budget is increased by £50k to reflect the increase in cases and the additional income raised.

Specific Links with the Corporate Plan including climate implications of the proposed work

n/a

Specific Links with Wellbeing of Future Generations Act (WFG) Act

n/a

MTPF Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
30	Realignment of the discretionary rate relief budget	25	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

To reduce the unused annual discretionary rate relief budget by £25k.

Specific Links with the Corporate Plan including climate implications of the proposed work

n/a

Specific Links with Wellbeing of Future Generations Act (WFG) Act

n/a

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
31	Transactional cost savings - future digital developments	73	0	0	0	2.00	1.00	1.00	1.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	25	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	25	0	0	0

Proposal Summary

Customer Services: Reduction of 1 FTE Customer Services Officer. This is based on future improvements to the Council website and more Council Tax self-service resulting in lower demand levels.

Council Tax: Reduction of 1 FTE Council Tax Officer. This is based on future improvements in transactional processes and self-service which will lower demand levels.

Specific Links with the Corporate Plan including climate implications of the proposed work

It aligns with the Council's Digital strategy where savings can be generated from use of more digital solutions.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
32	Reduction in energy budgets	324	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

This proposal is to reduce energy budgets to reflect the reduced usage across various sites and services. It has been possible to identify this saving following an exercise undertaken earlier in the year to transfer surplus energy budgets from service areas into a central budget. This proposal is to reduce the budget by £324k, leaving a residual £500k budget which would be used as a matchfunding source for future carbon reduction initiatives.

Specific Links with the Corporate Plan including climate implications of the proposed work

By ensuring that a matchfunding budget is retained, it means that the Council will be able to pursue new carbon reduction schemes and ensure it progresses towards its Corporate Plan ambitions around net zero.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

By ensuring that a matchfunding budget is retained, it means that the Council will be able to pursue new carbon reduction schemes and ensure it continues on its journey towards net zero targets.

MTPF Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
33	Reduction to the Council Tax Reduction Scheme budget to reflect current level of underspending.	250	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

The CTRS budget is forecasting an underspend of circa £400k in 2023/24, based on the current level of claimants. The proposal is to reduce this budget by £250k, on the assumption that claimant numbers will remain fairly static. This proposal would still leave a small amount of headroom for a growth in numbers during 2024/25.

Specific Links with the Corporate Plan including climate implications of the proposed work

N/A

Specific Links with Wellbeing of Future Generations Act (WFG) Act

N/A

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
34	Reduction to the centrally held budget for Housing Benefit related costs.	150	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

The proposal is to reduce the centrally held budget for Housing Benefit related costs, such as local authority errors and technical overpayments. The proposed reduction is in line with the forecasted underspend in 2023/24.

Specific Links with the Corporate Plan including climate implications of the proposed work

N/A

Specific Links with Wellbeing of Future Generations Act (WFG) Act

N/A

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
35	Reduce operational budgets across service areas	143	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

A series of operational budgets have been identified across the authority and these will be removed as part of the budget setting process.

Specific Links with the Corporate Plan including climate implications of the proposed work

No major impact

Specific Links with Wellbeing of Future Generations Act (WFG) Act

No major impact

MTPF Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
36	Increase vacancy provision across all service areas.	345	0	0	0	0.00	0.00	0.00	0.00	No	Head of Service	No

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

The proposal is to review the level of vacancy provision currently held across all services and increase all vacancy provisions to a minimum of 2% of total employee budgets. Where appropriate (e.g. grant funded areas or front line services which cover vacancies with agency staff), exceptions will be made and no vacancy provision will be implemented.

Specific Links with the Corporate Plan including climate implications of the proposed work

N/A

Specific Links with Wellbeing of Future Generations Act (WFG) Act

N/A